

# Vote:172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.266	6.278	6.273	119.2%	119.1%	99.9%
Non Wage	8.414	4.245	4.009	50.4%	47.6%	94.4%
Devt. GoU	0.200	0.200	0.200	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.880</b>	<b>10.722</b>	<b>10.482</b>	<b>77.3%</b>	<b>75.5%</b>	<b>97.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.880</b>	<b>10.722</b>	<b>10.482</b>	<b>77.3%</b>	<b>75.5%</b>	<b>97.8%</b>
Arrears	0.118	0.118	0.118	100.0%	99.5%	99.5%
<b>Total Budget</b>	<b>13.998</b>	<b>10.841</b>	<b>10.599</b>	<b>77.4%</b>	<b>75.7%</b>	<b>97.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.998</b>	<b>10.841</b>	<b>10.599</b>	<b>77.4%</b>	<b>75.7%</b>	<b>97.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.880</b>	<b>10.722</b>	<b>10.482</b>	<b>77.3%</b>	<b>75.5%</b>	<b>97.8%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	13.88	10.72	10.48	77.3%	75.5%	97.8%
Sub-SubProgramme: 56 Regional Referral Hospital Services	13.88	10.72	10.48	77.3%	75.5%	97.8%
<b>Total for Vote</b>	<b>13.88</b>	<b>10.72</b>	<b>10.48</b>	<b>77.3%</b>	<b>75.5%</b>	<b>97.8%</b>

### Matters to note in budget execution

1. Medicines and related supplies-

- During q4, one order worth 218,501,140 UGX for cycle six was made.
- During this quarter, two cycles these were cycle five and cycle six. Cycle five was worth UGX 211,687,004.07 UGX and the order fulfillment rate of 96.9 %. Cycle six was worth UGX 193,983,613.27 and the order fulfillment rate of 88.8 %. Hence the Total drugs received in q4 is UGX 405,670,617.34
- Funds received for RBF were UGX 13,518,003.32
- To note is that the delivered value did not include IV fluids these are part of the order but they are normally delivered on a different date so their value is not captured in order fulfillment rate calculated above.

2. HIV Mainstreaming: The bulk of the expenditures are towards employee costs.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

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N/A

### (ii) Expenditures in excess of the original approved budget

#### Sub-SubProgramme 56 Regional Referral Hospital Services

**0.179 Bn Shs** Department/Project :01 Lira Referral Hospital Services

Reason:

#### Items

**109,599,500.000 UShs** 221010 Special Meals and Drinks

Reason: The over expenditure on special meals was a result of receipt of supplementary budgets towards the line item.

**57,565,197.000 UShs** 212102 Pension for General Civil Service

Reason: The over expenditure on pension was a result of receipt of supplementary budgets towards the line item.

**7,500,000.000 UShs** 224004 Cleaning and Sanitation

Reason: The over expenditure on cleaning was a result of receipt of supplementary budgets towards the line item.

**4,500,000.000 UShs** 228001 Maintenance - Civil

Reason: The over expenditure on maintainance was a result of receipt of supplementary budgets towards the line item.

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3%	0.048%
Percentage (%) increase of diagnostic investigations carried	Percentage	3%	0.45%

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## QUARTER 4: Highlights of Vote Performance

Percentage bed occupancy rate	Percentage	85%	88.6%
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**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Lira Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	30133	24537
Average Length of Stay (ALOS) - days	Number	4	5
Bed Occupancy Rate (BOR)	Rate	85%	88%
Number of Major Operations (including Ceasarian section)	Number	10550	9958
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Total general outpatients attendance	Number	29918	73522
No. of specilaized clinic attendances	Number	227465	187185
Referral cases in	Number	2436	3655
<b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Value of medicines received/dispensed (Ush bn)	Value	1.4	1.099246391
<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of laboratory tests carried out	Number	307024	166823
No. of patient xrays (imaging) taken	Number	6558	3268
Number of Ultra Sound Scans	Number	10368	6549
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes

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## QUARTER 4: Highlights of Vote Performance

Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	10940	9876
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Childhood Immunized (All immunizations)	Number	24527	95496
Project : 1583 Retooling of Lira Regional Hospital			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.200	0.019

### Performance highlights for the Quarter

#### 1. INPATIENT SERVICES

- 5986 admissions against the quarterly target of 7533
- Bed occupancy was 88% against the quarterly target of 88.5%;
- Average Length of stay was 5 days against the target of 4 days
- 1553 Major operations against the quarterly target of 2639.
- 1257 Deliveries against the quarterly target of 2290

#### 2. OUTPATIENT SERVICES:

- 42,272 specialized outpatients against the quarterly target of 56,866
- 15,948 general outpatients were seen against the quarterly target of 7479
- 708 Referrals in against the target of 609;
- 130 Referrals out

#### 3. MEDICINES AND RELATED SUPPLIES:

- During q4, one order worth 218,501,140 UGX for cycle six was made.
- During this quarter, two cycles these were cycle five and cycle six. Cycle five was worth UGX 211,687,004.07 UGX and the order fulfillment rate of 96.9 %. Cycle six was worth UGX 193,983,613.27 and the order fulfillment rate of 88.8 %. Hence the Total drugs received in q4 is UGX 405,670,617.34
- Funds received for RBF were UGX 13,518,003.32
- To note is that the delivered value did not include IV fluids these are part of the order but they are normally delivered on a different date so their value is not captured in order fulfillment rate calculated above.

#### 4. DIAGNOSTIC SERVICES:

- 1058 X-rays conducted against the quarterly target of 1639;
- 1471 Ultrasound contacts against the quarterly target of 2592;
- 41,844 Laboratory contacts against the quarterly target of 76,756;
- 1231 Blood Transfusions done against the quarterly target of 301.

#### 5. MANAGEMENT AND SUPPORT SERVICES

- Inside cleaning undertaken for 3 months at UGX 18,437,682;
- Compound Cleaning undertaken at UGX 13,062,600/=
- Welfare items supplies worth UGX 30,542,500/= procured
- Guarding services done at UGX 5,850,000
- Financial, and activity reports submitted to stakeholders.

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### 6. PREVENTION AND REHABILITATION SERVICES:

- 2623 ANC contacts realized against the quarterly target of 2735;
- 7 tested and 7 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly
- 1187 Family planning contacts against the quarterly target of 1658.

### 7. IMMUNIZATION SERVICES:

- 7284 Immunizations contacts done against the target of 6131. Of these 4354 are child, 838 adult TT immunizations and 2,092 COVID vaccinations.

### 8. HUMAN RESOURCE MANAGEMENT

Staff salaries paid as follows:

- April 2022 - 325 staff paid, May 2022 – 323 staff paid, June 2022 - 323 staff paid

Pensions and Gratuity paid as follows:

- April 2022 - 108 pensioners paid, May 2022 – 109 pensioners paid, June 2022 - 109 pensioners paid.
- Incapacity, death facilitated
- Staffs rewarded and sanctioned

### 9. RECORDS MANAGEMENT SERVICES:

- 3 DHIS reports were filled on a monthly basis and submitted,
- Unprinted stationery worth UGX 26,153,000/= procured.
- Periodicals were procured and distributed.

### 10. HIV MAINSTREAMING

The bulk of the expenditures are towards employee costs.

### 11. INTERNAL AUDIT SERVICES:

- Continued with value for money audit as well and verification of goods, works and services

### 12. REGIONAL WORKSHOP:

- All the planned health facilities were visited without any interruption.
- A total of 258 medical equipment were maintained in functional status 'A'. Areas covered were covered Lira RRH, Apac GH, 8 HCIVs and 26 HCIII.
- 20 Medical staffs were trained in the operation and care for Basic OPD medical equipment at LRRH. 15 medical staff were trained on the life cycle of medical instruments at Dokolo HCIV.
- 6 technicians and 12 theater assistants on maintenance and operation for sterilization equipment.
- A stake holders meeting was held and reports/ urgent issues from different facilities within the region were presented to the workshop team for actions

### CROSSCUTTING ISSUES

#### HIV/AIDS:

- 7 mothers Tested positive for HIV and 7 (100) % HIV/AIDS positive mothers enrolled on ART .
- 143 couples tested , counselled and given results;
- 615 safe male circumcisions;
- 180 male partners who tested
- 97 % of clients with undetectable / suppressed viral load;
- Continued to conduct daily awareness campaigns

#### GENDER & EQUITY:

- Pep Kits valued at 0.05bn.
- Manually Segregated data on clients seen in specific special clinics Segregated data on clients seen in specific special clinics were
- 148 GBV police examinations, 74 were defilement Victim cases. The number of exposed Victims assessed and eligible for Prep were 108 but of these 108 were initiated on Prep
- 7 Mothers tested and 7 (100%) HIV/AIDS positive mothers enrolled on ART.
- 1284 women screened for cervical cancer.
- 204 Adolescents received adolescent friendly services
- 429 Sickie cells pediatric contacts ;
- 198 received assorted orthopedic appliances
- 2337 clients seen at the eye clinic and several received Optical devices at subsidizes prices.

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- 164 clients received palliative care;
- 981 received TT immunization contacts.

### ENVIRONMENT:

- Inside Cleaning was undertaken for 3 months at UGX 18,437,682/=;
- Compound Cleaning undertaken for 3 months at UGX 13,062,600 /=-;
- Evacuation and open incineration of waste continued on weekly basis.

## V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>14.00</b>	<b>10.84</b>	<b>10.60</b>	<b>77.4%</b>	<b>75.7%</b>	<b>97.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.68</b>	<b>10.52</b>	<b>10.28</b>	<b>76.9%</b>	<b>75.2%</b>	<b>97.7%</b>
085601 Inpatient services	0.55	0.55	0.55	100.0%	100.0%	100.0%
085602 Outpatient services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	100.0%	100.0%
085604 Diagnostic services	0.10	0.09	0.09	90.0%	90.0%	100.0%
085605 Hospital Management and support services	0.39	0.96	0.73	247.1%	188.3%	76.2%
085606 Prevention and rehabilitation services	0.09	0.09	0.09	100.0%	100.0%	100.0%
085607 Immunisation Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085608 HIV/AIDS Mainstreaming	6.32	1.52	1.52	24.1%	24.1%	100.0%
085619 Human Resource Management Services	6.01	7.09	7.07	117.9%	117.7%	99.8%
085620 Records Management Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085677 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b><i>Class: Arrears</i></b>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>
085699 Arrears	0.12	0.12	0.12	100.0%	99.5%	99.5%
<b>Total for Vote</b>	<b>14.00</b>	<b>10.84</b>	<b>10.60</b>	<b>77.4%</b>	<b>75.7%</b>	<b>97.8%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>13.68</b>	<b>10.52</b>	<b>10.28</b>	76.9%	75.2%	97.7%
211101 General Staff Salaries	5.27	6.28	6.27	119.2%	119.1%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	5.43	1.65	1.65	30.5%	30.5%	99.9%
212102 Pension for General Civil Service	0.66	0.72	0.72	109.7%	108.7%	99.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.35	0.12	3,475.0%	1,196.0%	34.4%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.04	0.04	26.7%	26.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.03	0.03	32.9%	32.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.39	0.39	0.39	100.0%	100.0%	100.0%
223006 Water	0.23	0.22	0.22	95.6%	95.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.26	0.04	0.04	14.2%	14.2%	100.0%
224004 Cleaning and Sanitation	0.13	0.14	0.14	105.8%	105.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.16	0.04	0.04	23.3%	23.3%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.16	0.16	93.5%	93.5%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	128.1%	128.1%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.24	0.24	48.3%	48.3%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312212 Medical Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	100.0%	99.5%	99.5%
321608 General Public Service Pension arrears (Budgeting)	0.09	0.09	0.09	100.0%	99.3%	99.3%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>14.00</b>	<b>10.84</b>	<b>10.60</b>	77.4%	75.7%	97.8%

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>14.00</b>	<b>10.84</b>	<b>10.60</b>	<b>77.4%</b>	<b>75.7%</b>	<b>97.8%</b>
<i>Departments</i>						
01 Lira Referral Hospital Services	13.66	10.50	<b>10.26</b>	76.9%	75.1%	97.7%
02 Lira Referral Hospital Internal Audit	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
03 Lira Regional Maintenance	0.13	0.13	<b>0.13</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1583 Retooling of Lira Regional Hospital	0.20	0.20	<b>0.20</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>14.00</b>	<b>10.84</b>	<b>10.60</b>	<b>77.4%</b>	<b>75.7%</b>	<b>97.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Sub-SubProgramme: 56 Regional Referral Hospital Services

#### Departments

#### Department: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

		Item	Spent
• 30,133 Admissions	• 24,537 admissions	211103 Allowances (Inc. Casuals, Temporary)	32,162
• 85% Bed Occupancy Rate	• 88.5 % Bed occupancy	221010 Special Meals and Drinks	10,000
• 4 Days Average Length of Stay	• 5 Days Average Length of stay	223005 Electricity	230,998
• 10,556 major operations	• 9958 major operations	223006 Water	135,000
• 4632 Deliveries	• 5248 Deliveries	224004 Cleaning and Sanitation	60,000
• 3572 Adolescents receiving sexual and reproductive health services	• 30,004 Adolescents receiving sexual and reproductive health services	224005 Uniforms, Beddings and Protective Gear	11,000
		227004 Fuel, Lubricants and Oils	72,268

#### Reasons for Variation in performance

- This is associated to high number of admissions from the surgical camps held(Fistula, VVF and eye) and renovation works in Paed ward associated with many floor cases.

<b>Total</b>	<b>551,427</b>
Wage Recurrent	0
Non Wage Recurrent	551,427
Arrears	0
AIA	0

#### Budget Output: 02 Outpatient services

		Item	Spent
• 227,465 Specialized outpatients.	• 187,185 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	14,000
• 29,918 General outpatients	• 73,522 general outpatients	223005 Electricity	20,000
• 2436 Referrals in	• 3655 Referrals in	223006 Water	20,000
	• 516 Referrals out	224004 Cleaning and Sanitation	20,000
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

- The high number of general OPD cases is attributed to the availability of space for OPD services, availability of health workers, medicines and improved image of the hospital.
- The low specialized cases is partially attributed to limited number of specialists to run the specialized clinics.

<b>Total</b>	<b>79,000</b>
Wage Recurrent	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	79,000
		Arrears	0
		AIA	0

### Budget Output: 03 Medicines and health supplies procured and dispensed

		Item	Spent
• 80% Percentage of medicines availed.	• The cumulative order value received is 1,056,782,934.54 UGX against the annual approved budget of 1,311,000,000 UGX, this means LRRH received 81 % of the budget by the end of q4.	211103 Allowances (Inc. Casuals, Temporary)	6,000
• 6 cycles delivered		223005 Electricity	10,000
		224001 Medical Supplies	10,000
	• The cumulative value for RBF is 42,463,427.6 UGX. Up to end of q4,	224004 Cleaning and Sanitation	10,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

- Challenges of High commodity prices leading to low purchasing power
- High funding gap.

<b>Total</b>	<b>41,000</b>
Wage Recurrent	0
Non Wage Recurrent	41,000
Arrears	0
AIA	0

### Budget Output: 04 Diagnostic services

		Item	Spent
• 6558 x- rays conducted;	• 3268 X-rays conducted;	223005 Electricity	40,000
• 10,368 Ultrasound contacts ;	• 6549 Ultrasound contacts ;	223006 Water	34,875
• 307,024 Laboratory contacts.		224004 Cleaning and Sanitation	10,000
• 1206 Blood transfusions	• 166,823 Laboratory examinations done	226002 Licenses	6,000
	• 5,015 Blood transfusions		

### Reasons for Variation in performance

- Breakdown of laboratory equipment and inadequate supplies hampered the realization of the Laboratory targets.
- X-ray and Ultra-sound Targets were not realized due to lack of X-ray films and U-sound supplies respectively.

<b>Total</b>	<b>90,875</b>
Wage Recurrent	0
Non Wage Recurrent	90,875
Arrears	0
AIA	0

### Budget Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
• Goods/ services/ works paid for	• Inside cleaning undertaken for 3 months at UGX 76,708,710/=;	<b>Item</b>	<b>Spent</b>
• Goods/ services/ works paid for.	• Compound Cleaning undertaken at UGX 73,027,950/=;	211103 Allowances (Inc. Casuals, Temporary)	234,500
• Motor vehicles, Infrastructure, plants, machinery, and buildings maintained.	• Guarding services done at UGX 9,900,000/=	221001 Advertising and Public Relations	2,400
• Utility bills paid	• Financial, and activity reports submitted to stakeholders.	221008 Computer supplies and Information Technology (IT)	6,000
• Quarterly, financial and activity reports submitted	•	221010 Special Meals and Drinks	109,600
		221012 Small Office Equipment	600
		221016 IFMS Recurrent costs	6,000
		222001 Telecommunications	15,040
		222002 Postage and Courier	670
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	9,000
		223004 Guard and Security services	4,500
		223005 Electricity	74,000
		223006 Water	23,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	17,500
		224005 Uniforms, Beddings and Protective Gear	1,670
		225001 Consultancy Services- Short term	2,000
		227004 Fuel, Lubricants and Oils	23,725
		228001 Maintenance - Civil	20,500
		228002 Maintenance - Vehicles	26,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		228004 Maintenance – Other	4,000

### Reasons for Variation in performance

Activities moving well with no major variations.

<b>Total</b>	<b>594,704</b>
Wage Recurrent	0
Non Wage Recurrent	594,704
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation services

# Vote:172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>10,940 No. of ANC Visits made.</li> <li>100 % HIV/AIDS positive mothers enrolled on ART.</li> <li>2334 Family planning contacts</li> <li>168 disease surveillance done.</li> <li>5411 clients attended YCC services.</li> <li>17 Support of supervision visits.</li> <li>75% health education.</li> </ul>	<ul style="list-style-type: none"> <li>9876 ANC contacts realized;</li> <li>58 mothers Tested positive for HIV and 58 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis.</li> <li>4884 Family planning contacts.</li> <li>45,833 YCC clients attended received services.</li> <li>95% health education</li> <li>26 Disease surveillance visits made to 9 districts.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation	<b>Spent</b> 60,957 5,000 5,000 20,000

### Reasons for Variation in performance

- ANC Target was not realized because the hospital encourages mothers to access services from their nearest health units so that the hospital can concentrate on proving more specialized services as its mandate;
- The performance for Family planning was high and this is attributed to availability and acceptability of FP services intensified family planning campaigns.

<b>Total</b>	<b>90,957</b>
Wage Recurrent	0
Non Wage Recurrent	90,957
Arrears	0
<i>AIA</i>	0

### Budget Output: 07 Immunisation Services

<ul style="list-style-type: none"> <li>24,527 No. immunized (children + Adults immunizations)</li> </ul>	<ul style="list-style-type: none"> <li>95,496 immunizations done (children 62,096, COVID 30,541, TT 2859)</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 227004 Fuel, Lubricants and Oils	<b>Spent</b> 25,000 10,000 20,000
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### Reasons for Variation in performance

The high numbers of immunizations are attributed to intensified immunization campaigns and outreaches.

<b>Total</b>	<b>55,000</b>
Wage Recurrent	0
Non Wage Recurrent	55,000
Arrears	0
<i>AIA</i>	0

### Budget Output: 08 HIV/AIDS Mainstreaming

# Vote:172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
HIV/AIDS mainstreaming undertaken	<ul style="list-style-type: none"> <li>Performance review Meetings facilitated worth UGX 2,268,000, 2,880,000, 2,139,000 respectively.</li> <li>Assorted Medical and ICT equipment procured worth 144,690,000</li> <li>UGX 17,000,000 worth of Fuels and Lubricants procured.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,258,470 3,660 10,083 27,223 34,196 20,334 170,400

### Reasons for Variation in performance

The G2G activities were delayed due to late disbursement of funds for the activity coupled with the prolonged bureaucratic approval processes.

<b>Total</b>	<b>1,524,365</b>
Wage Recurrent	0
Non Wage Recurrent	1,524,365
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

- 290 staff salaries, 93 pensioners , gratuity paid
- Staffs facilitated for trainings /workshop
- Staff welfare (medical expenses, incapacity, death) taken care of.
- IPPS undertaken.
- 325 staff paid salaries up to June
- 109 pensioners paid up to June
- 1 received gratuity

Item	Spent
211101 General Staff Salaries	6,272,876
212102 Pension for General Civil Service	716,200
213001 Medical expenses (To employees)	8,000
213002 Incapacity, death benefits and funeral expenses	6,000
213004 Gratuity Expenses	9,679
221002 Workshops and Seminars	10,796
221009 Welfare and Entertainment	26,000
221020 IPPS Recurrent Costs	25,000

### Reasons for Variation in performance

Human resource activities did not depart from the plans.

<b>Total</b>	<b>7,074,550</b>
Wage Recurrent	6,272,876
Non Wage Recurrent	801,674
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

# Vote:172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>Data collected , stored, processed/analyzed and disseminated</li> <li>Printing undertaken and stationery procured.</li> <li>Book &amp; Periodicals procured</li> </ul>	<ul style="list-style-type: none"> <li>12 monthly DHIS reports filled and submitted.</li> <li>Stationary at UGX 42,371,300</li> <li>Newspapers procured quarterly</li> </ul>	<b>Item</b> 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,800 38,200

### Reasons for Variation in performance

Records activities did not depart from the plans.

	<b>Total</b>	<b>40,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	40,000
	Arrears	0
	<i>AIA</i>	0

### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	92,596
321617 Salary Arrears (Budgeting)	25,027

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	117,623
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>10,141,879</b>
	Wage Recurrent	6,272,876
	Non Wage Recurrent	3,869,003
	Arrears	117,623
	<i>AIA</i>	0

### Departments

#### Department: 02 Lira Referral Hospital Internal Audit

### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>Routine value for money audits undertaken in accordance with policies and procedures.</li> <li>Existence of asset register ascertained.</li> <li>Adequacy and accuracy of records ascertained.</li> <li>Payments and advances to the suppliers confirmed.</li> <li>Reports Submitted</li> </ul>	<ul style="list-style-type: none"> <li>All Procurement verified in accordance with the PPDA Act ;</li> <li>Ascertained the existence of updated asset register quarterly;</li> <li>Ascertained the adequacy and accuracy of records;</li> <li>Payments and advances to the suppliers verified and confirmed quarterly;</li> <li>4 audit reports generated quarterly</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 8,000 280 240 3,480

### Reasons for Variation in performance

Audit services didn't depart from plan.

<b>Total</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
Arrears	0
AIA	0

### Departments

#### Department: 03 Lira Regional Maintenance

##### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

<ul style="list-style-type: none"> <li>Assets register updated</li> <li>Preventive maintenance undertaken</li> <li>Medical equipment maintenance undertaken</li> <li>Trainings undertaken</li> <li>Regional workshops conducted</li> </ul>	<ul style="list-style-type: none"> <li>100% of the acquired equipment have been entered in a spreadsheet data base inventory and the engraving exercise was completed.</li> <li>1137 staffs trained at LRRH on the operation and care for the basic emergency equipment.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 13,500 13,204 10,000 2,540 960 1,350 15,200 7,000 64,246
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# Vote:172

## Lira Referral Hospital

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Reasons for Variation in performance

All planned activities were undertaken.

<b>Total</b>	<b>128,000</b>
Wage Recurrent	0
Non Wage Recurrent	128,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>128,000</b>
Wage Recurrent	0
Non Wage Recurrent	128,000
Arrears	0
AIA	0

#### Development Projects

#### Project: 1583 Retooling of Lira Regional Hospital

#### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
• Assorted Specialized machinery ( electronic medical-cabling equipment ) purchased installed and commissioned.	312202 Machinery and Equipment	139,989
• Assorted specialized ICT equipment purchased , installed and commissioned.	312213 ICT Equipment	20,000
• Assorted digitized data/ medical records management system procured, installed and commissioned	Assorted Purchase of Specialized Machinery & Equipment	

#### Reasons for Variation in performance

No variations from plans.

No variations from plans.

No variations from plans.

<b>Total</b>	<b>159,989</b>
GoU Development	159,989
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted fittings procured.	Assorted furniture and fittings for the new OPD procured and fitted.	Item	Spent
		312203 Furniture & Fixtures	19,999

#### Reasons for Variation in performance

No variations from plans.

<b>Total</b>	<b>19,999</b>
GoU Development	19,999



# Vote:172

Lira Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
<b>Budget Output: 85 Purchase of Medical Equipment</b>			
Assorted medical equipment procured, installed and commissioned.	Assorted medical equipment procured, installed and commissioned.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	20,000
<b>Reasons for Variation in performance</b>			
No variations from plans.			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>199,988</b>
		GoU Development	199,988
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,481,867</b>
		Wage Recurrent	6,272,876
		Non Wage Recurrent	4,009,003
		GoU Development	199,988
		External Financing	0
		Arrears	117,623
		AIA	0

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 56 Regional Referral Hospital Services

#### Departments

#### Department: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

		Item	Spent
• 7533 Admissions	• 5986 admissions	211103 Allowances (Inc. Casuals, Temporary)	8,044
• 85% Bed Occupancy Rate	• 88 % Bed occupancy	221010 Special Meals and Drinks	3,332
• 4 Days Average Length of Stay	• 5.2 Days Average Length of stay	223005 Electricity	121,280
• 2639 major operations	• 1553 major operations	223006 Water	33,750
• 1158 Deliveries	• 1257 Deliveries	224004 Cleaning and Sanitation	19,260
• 893 Adolescents receiving sexual and reproductive health services	• 379 Adolescents receiving sexual and reproductive health services	224005 Uniforms, Beddings and Protective Gear	2,938
		227004 Fuel, Lubricants and Oils	16,067

#### Reasons for Variation in performance

- This is associated to high number of admissions from the surgical camps held(Fistula, VVF and eye) and renovation works in Paed ward associated with many floor cases.

	<b>Total</b>	<b>204,670</b>
	Wage Recurrent	0
	Non Wage Recurrent	204,670
	<b>AIA</b>	<b>0</b>

#### Budget Output: 02 Outpatient services

		Item	Spent
• 56,866 Specialized outpatients.	• 42,272 Specialized Outpatients	211103 Allowances (Inc. Casuals, Temporary)	3,527
• 7479 General outpatients	• 15,948 general outpatients	223005 Electricity	20,000
• 609 Referrals in	• 708 Referrals in	223006 Water	5,000
	• 130 Referrals out	224004 Cleaning and Sanitation	9,552
		227004 Fuel, Lubricants and Oils	250

#### Reasons for Variation in performance

- The high number of general OPD cases is attributed to the availability of space for OPD services, availability of health workers, medicines and improved image of the hospital.
- The low specialized cases is partially attributed to limited number of specialists to run the specialized clinics.

	<b>Total</b>	<b>38,329</b>
	Wage Recurrent	0
	Non Wage Recurrent	38,329
	<b>AIA</b>	<b>0</b>

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 03 Medicines and health supplies procured and dispensed

		Item	Spent
• 80% Percentage of availability of medicines	• During q4, one order worth 218,501,140 UGX for cycle six was made.	211103 Allowances (Inc. Casuals, Temporary)	1,578
• 6 cycles delivered	• During this quarter, two cycles these were cycle five and cycle six. Cycle five was worth UGX 211,687,004.07 UGX and the order fulfillment rate of 96.9 %. Cycle six was worth UGX 193,983,613.27 and the order fulfillment rate of 88.8 %. Hence the Total drugs received in q4 is UGX 405,670,617.34	223005 Electricity	10,000
		224001 Medical Supplies	3,215
		224004 Cleaning and Sanitation	10,000
		227004 Fuel, Lubricants and Oils	1,250
	• Funds received for RBF were UGX 13,518,003.32		

### Reasons for Variation in performance

- Challenges of High commodity prices leading to low purchasing power
- High funding gap.

<b>Total</b>	<b>26,043</b>
Wage Recurrent	0
Non Wage Recurrent	26,043
AIA	0

### Budget Output: 04 Diagnostic services

		Item	Spent
• 1639 x- rays conducted;	• 1058 x- rays conducted;	223005 Electricity	20,000
• 2592 Ultrasound contacts	• 1471 Ultrasound contacts	223006 Water	1,125
• 76,756 Laboratory	• 41,844 Laboratory examinations done	224004 Cleaning and Sanitation	2,708
• 301 Blood transfusions		226002 Licenses	4,040
	• 1231 Blood transfusions		

### Reasons for Variation in performance

- Breakdown of laboratory equipment and inadequate supplies hampered the realization of the Laboratory targets.
- X-ray and Ultra-sound Targets were not realized due to lack of X-ray films and U-sound supplies respectively.

<b>Total</b>	<b>27,873</b>
Wage Recurrent	0
Non Wage Recurrent	27,873
AIA	0

### Budget Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
• Pay for goods/ services/ works quarterly	• Inside cleaning undertaken for 3 months at UGX 18,437,682/=;	<b>Item</b>	<b>Spent</b>
• Maintain motor vehicles, Infrastructure, plants, machinery, and buildings quarterly.	• Compound Cleaning undertaken at UGX 13,062,600;	211103 Allowances (Inc. Casuals, Temporary)	3,576
• Submission of Quarterly, financial and activity reports .submitted.	• Welfare items supplies worth UGX 30,542,500/=	221001 Advertising and Public Relations	1,410
		221008 Computer supplies and Information Technology (IT)	1,500
		221010 Special Meals and Drinks	57,780
		221012 Small Office Equipment	450
		221016 IFMS Recurrent costs	1,500
	• Guarding services done at UGX 5,850.000/=	222001 Telecommunications	3,760
		222002 Postage and Courier	670
	• Financial, and activity reports submitted to stakeholders.	223001 Property Expenses	572
		223003 Rent – (Produced Assets) to private entities	2,649
		223004 Guard and Security services	760
		223005 Electricity	74,000
		223006 Water	5,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	7,072
		224005 Uniforms, Beddings and Protective Gear	1,252
		225001 Consultancy Services- Short term	1,550
		227004 Fuel, Lubricants and Oils	4,931
		228001 Maintenance - Civil	5,982
		228002 Maintenance - Vehicles	6,917
		228003 Maintenance – Machinery, Equipment & Furniture	1,187
		228004 Maintenance – Other	1,000

### Reasons for Variation in performance

Activities moving well with no major variations.

<b>Total</b>	<b>185,267</b>
Wage Recurrent	0
Non Wage Recurrent	185,267
AIA	0

**Budget Output: 06 Prevention and rehabilitation services**

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• 2735 ANC Visits (all visits) quarterly.</li> <li>• 100 % HIV/AIDS positive mothers enrolled on ART quarterly.</li> <li>• 583 Family planning contacts made quarterly</li> <li>• 42 Disease surveillance done quarterly</li> <li>• 1352 Clients attending/receiving YCC services quarterly.</li> <li>• 4 support of supervision visits to lower health facilities quarterly.</li> <li>• 75% Percentage coverage of health education &amp; promotion (radio talk shows, community out-reach programs, home visits)</li> </ul>	<ul style="list-style-type: none"> <li>2623 ANC contacts realized;</li> <li>• 7 mothers Tested positive for HIV and 7 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis.</li> <li>• 1187 Family planning contacts.</li> <li>• YCC and 7591 clients attended received services</li> <li>• 95% health education</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation	<b>Spent</b> 20,653 5,000 1,250 16,354

### Reasons for Variation in performance

- ANC Target was not realized because the hospital encourages mothers to access services from their nearest health units so that the hospital can concentrate on proving more specialized services as its mandate;
- The performance for Family planning was high and this is attributed to availability and acceptability of FP services intensified family planning campaigns.

<b>Total</b>	<b>43,257</b>
Wage Recurrent	0
Non Wage Recurrent	43,257
<b>AIA</b>	<b>0</b>

### Budget Output: 07 Immunisation Services

<ul style="list-style-type: none"> <li>• 6131 immunized (children + Adults immunizations) quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• 10,760 immunizations contacts (children 7591, COVID 2092, TT 981)</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,540 10,000 4,000
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### Reasons for Variation in performance

The high numbers of immunizations are attributed to intensified immunization campaigns and outreaches.

<b>Total</b>	<b>20,540</b>
Wage Recurrent	0
Non Wage Recurrent	20,540
<b>AIA</b>	<b>0</b>

### Budget Output: 08 HIV/AIDS Mainstreaming

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>Staff Duty facilitation allowances paid quarterly</li> <li>Meetings facilitated quarterly.</li> <li>Medical equipment maintained quarterly.</li> <li>Communication facilitated quarterly..</li> <li>Transport refunds (support supervision) made quartet.</li> <li>Stationery and medical supplies quarterly.</li> <li>Fuels and Lubricants procured quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>Performance review Meetings facilitated worth UGX 2,268,000, 2,880,000,2,139,000 respectively.</li> <li>Assorted Medical and ICT equipment procured worth 144,690,000</li> <li>UGX 17,000,000 worth of Fuels and Lubricants procured.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 875,953 2,611 9,903 27,223 31,386 20,082 170,400

### Reasons for Variation in performance

The G2G activities were delayed due to late disbursement of funds for the activity coupled with the prolonged bureaucratic approval processes.

<b>Total</b>	<b>1,137,558</b>
Wage Recurrent	0
Non Wage Recurrent	1,137,558
AIA	0

### Budget Output: 19 Human Resource Management Services

290 staff salaries, 93 pensioners, gratuity paid quarterly	Staff salaries paid as follows:	<b>Item</b>	<b>Spent</b>
	<ul style="list-style-type: none"> <li>April 2022 - 325 staff paid</li> <li>May 2022 – 323 staff paid</li> <li>June 2022 - 323 staff paid</li> </ul>	211101 General Staff Salaries	1,628,714
Staff facilitated for trainings /workshop quarterly		212102 Pension for General Civil Service	197,156
		213001 Medical expenses (To employees)	2,000
Staff welfare (medical expenses, incapacity, and death) facilitated quarterly.	Pensions and Gratuity paid as follows:	213002 Incapacity, death benefits and funeral expenses	1,627
	<ul style="list-style-type: none"> <li>April 2022 - 108 pensioners paid, May 2022 – 109 pensioners paid and June 2022 - 109 pensioners paid.</li> <li>Incapacity, death ) facilitated</li> <li>Staffs rewarded and sanctioned.</li> </ul>	221002 Workshops and Seminars	7,906
		221009 Welfare and Entertainment	8,035
		221020 IPPS Recurrent Costs	6,250

### Reasons for Variation in performance

Human resource activities did not depart from the plans.

<b>Total</b>	<b>1,851,688</b>
Wage Recurrent	1,628,714
Non Wage Recurrent	222,974
AIA	0

### Budget Output: 20 Records Management Services

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>Data collected , stored, processed/analyzed and disseminated quarterly</li> <li>Printing undertaken and stationery procured quarterly</li> <li>Book &amp; Periodicals procured</li> </ul>	<ul style="list-style-type: none"> <li>3 monthly DHIS reports filled and submitted.</li> <li>Stationary at UGX 26,153,300 procured and distributed</li> <li>Newspapers procured quarterly</li> </ul>	<b>Item</b> 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 900 9,926

### Reasons for Variation in performance

Records activities did not depart from the plans.

<b>Total</b>	<b>10,826</b>
Wage Recurrent	0
Non Wage Recurrent	10,826
AIA	0

### Arrears

<b>Total For Department</b>	<b>3,546,051</b>
Wage Recurrent	1,628,714
Non Wage Recurrent	1,917,337
AIA	0

### Departments

#### Department: 02 Lira Referral Hospital Internal Audit

#### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

		Item	Spent
<ul style="list-style-type: none"> <li>Procurement verified in accordance with the PPDA Act 2011 quarterly.</li> <li>Existence of asset register ascertained quarterly</li> <li>Adequacy and accuracy of records ascertained quarterly.</li> <li>Confirm that all payments and advances to the suppliers quarterly</li> </ul>	<ul style="list-style-type: none"> <li>All Procurement verified in accordance with the PPDA Act during q4;</li> <li>Ascertained the existence of updated asset register quarterly;</li> <li>Ascertained the adequacy and accuracy of records in q4;</li> <li>Payments and advances to the suppliers verified and confirmed quarterly;</li> <li>An audit reports generated quarterly</li> </ul>	211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,000 70 60 870

### Reasons for Variation in performance

Audit services didn't depart from plan.

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
<b>Total For Department</b>	<b>3,000</b>

# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

### Departments

#### Department: 03 Lira Regional Maintenance

#### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

		Item	Spent
• Assets register updated quarterly.	• All the planned health facilities were visited without any interruption.	211103 Allowances (Inc. Casuals, Temporary)	3,381
• Preventive maintenance undertaken quarterly.	• A total of 258 medical equipment were maintained in functional status 'A. Areas covered were covered Lira RRH, Apac GH, 8 HCIVs and 26 HCIIIIs.	221002 Workshops and Seminars	6,602
• Medical equipment maintenance undertaken quarterly.		221003 Staff Training	5,000
• Trainings undertaken quarterly.	• 20 Medical staffs were trained in the operation and care for Basic OPD medical equipment at LRRH. 15 medical staff were trained on the life cycle of medical instruments at Dokolo HCIV.	221011 Printing, Stationery, Photocopying and Binding	635
• Regional workshops conducted quarterly.		222001 Telecommunications	240
		224005 Uniforms, Beddings and Protective Gear	1,013
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	3,500
	• 6 technicians and 12 theater assistants on maintenance and operation for sterilization equipment.	228003 Maintenance – Machinery, Equipment & Furniture	16,061
	• A stake holders meeting was held and reports/ urgent issues from different facilities within the region were presented to the workshop team.		

### Reasons for Variation in performance

All planned activities were undertaken.

<b>Total</b>	<b>40,232</b>
Wage Recurrent	0
Non Wage Recurrent	40,232
AIA	0
<b>Total For Department</b>	<b>40,232</b>
Wage Recurrent	0
Non Wage Recurrent	40,232
AIA	0

### Development Projects

#### Project: 1583 Retooling of Lira Regional Hospital

#### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
N/A	There was no activity in 4Q.		
N/A	Assorted ICT equipment procured for G2G activities.	312202 Machinery and Equipment	32,441
N/A	There was no activity in 4Q.	312213 ICT Equipment	20



# Vote:172 Lira Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

No variations from plans.  
No variations from plans.  
No variations from plans.

<b>Total</b>	<b>32,461</b>
GoU Development	32,461
External Financing	0
AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

N/A	Assorted furniture and fittings for the new OPD procured and fitted.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	19,999

### Reasons for Variation in performance

No variations from plans.

<b>Total</b>	<b>19,999</b>
GoU Development	19,999
External Financing	0
AIA	0

### Budget Output: 85 Purchase of Medical Equipment

N/A	There was no activity in 4Q.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	100

### Reasons for Variation in performance

No variations from plans.

<b>Total</b>	<b>100</b>
GoU Development	100
External Financing	0
AIA	0
<b>Total For Project</b>	<b>52,560</b>
GoU Development	52,560
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>3,641,844</b>
Wage Recurrent	1,628,714
Non Wage Recurrent	1,960,569
GoU Development	52,560
External Financing	0
AIA	0