

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.227	1.614	1.614	1.306	50.0%	40.5%	81.0%
Non Wage	1.383	0.737	0.737	0.707	53.3%	51.1%	96.0%
Devt. GoU	1.058	0.808	0.808	0.280	76.4%	26.5%	34.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.669</b>	<b>3.159</b>	<b>3.159</b>	<b>2.294</b>	<b>55.7%</b>	<b>40.5%</b>	<b>72.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.669</b>	<b>3.159</b>	<b>3.159</b>	<b>2.294</b>	<b>55.7%</b>	<b>40.5%</b>	<b>72.6%</b>
Arrears	0.304	0.000	0.304	0.277	100.0%	90.9%	90.9%
<b>Total Budget</b>	<b>5.973</b>	<b>3.159</b>	<b>3.463</b>	<b>2.570</b>	<b>58.0%</b>	<b>43.0%</b>	<b>74.2%</b>
A.I.A Total	0.040	0.010	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.013</b>	<b>3.169</b>	<b>3.463</b>	<b>2.570</b>	<b>57.6%</b>	<b>42.7%</b>	<b>74.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.709</b>	<b>3.169</b>	<b>3.159</b>	<b>2.294</b>	<b>55.3%</b>	<b>40.2%</b>	<b>72.6%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	5.71	3.16	2.29	55.3%	40.2%	72.6%
<b>Total for Vote</b>	<b>5.71</b>	<b>3.16</b>	<b>2.29</b>	<b>55.3%</b>	<b>40.2%</b>	<b>72.6%</b>

### Matters to note in budget execution

1. Delayed setting up of the new Head Procurement and Disposal Unit on the Ministry of Finance, Planning and Economic Development's Portal to be able to approve Best Evaluated Bidders and new qualifying suppliers.
2. Challenges in generating a comprehensive list for Medical equipment and drawing specifications thereto. Led to the delayed execution of the sourcing process for the supplier.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.029 Bn Shs</b>	<i>SubProgram/Project :01 Lira Referral Hospital Services</i>
Reason:	
<i>Items</i>	

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## QUARTER 2: Highlights of Vote Performance

<b>22,971,493.000 UShs</b>	212102 Pension for General Civil Service
Reason:	
<b>2,769,550.000 UShs</b>	213004 Gratuity Expenses
Reason:	
<b>1,123,000.000 UShs</b>	221010 Special Meals and Drinks
Reason:	
<b>637,500.000 UShs</b>	221012 Small Office Equipment
Reason:	
<b>485,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :03 Lira Regional Maintenance</i>
Reason:	
<i>Items</i>	
<b>200,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>38,000.000 UShs</b>	211103 Allowances
Reason:	
<b>0.528 Bn Shs</b>	<i>SubProgram/Project :1004 Lira Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
<b>250,000,000.000 UShs</b>	312201 Transport Equipment
Reason:	
<b>239,880,939.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>28,571,543.000 UShs</b>	312102 Residential Buildings
Reason:	
<b>10,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0856 Regional Referral Hospital Services</i>		2/27	

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 085601 Inpatient services</b>			
<i>Description of Performance:</i>	25,000 Admissions, Bed Occupancy 88%, ALOS 5 days.	No Data	
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions)</i>	25000	No Data	
Output Cost: US\$ Bn:	3.542	US\$ Bn:	1.465 % Budget Spent: 41.4%
<b>Output: 085602 Outpatient services</b>			
<i>Description of Performance:</i>	outpatients 250,000, specialised clinic 220,000	No Data	
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	250,000	No Data	
<i>No. of specialised outpatients attended to</i>	110,000	No Data	
Output Cost: US\$ Bn:	0.132	US\$ Bn:	0.060 % Budget Spent: 45.4%
<b>Output: 085603 Medicines and health supplies procured and dispensed</b>			
<i>Description of Performance:</i>	medicines worth 1,000,000,000 billion delivered	No Data	
<i>Performance Indicators:</i>			
<i>Value of medicines received/dispensed (US\$ bn)</i>	1	No Data	
Output Cost: US\$ Bn:	0.034	US\$ Bn:	0.018 % Budget Spent: 52.9%
<b>Output: 085604 Diagnostic services</b>			
<i>Description of Performance:</i>	150,000 lab tests, 10,000 xrays, 6800 ultrasound, and 4,000 blood transfusion	No Data	
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	150000	No Data	
<i>No. of patient xrays (imaging) taken</i>	10000	No Data	
Output Cost: US\$ Bn:	0.074	US\$ Bn:	0.037 % Budget Spent: 50.6%
<b>Output: 085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.734	US\$ Bn:	0.387 % Budget Spent: 52.7%
<b>Output: 085606 Prevention and rehabilitation services</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<i>Description of Performance:</i>	30,000 Ante Natal clients, 5,000 Physiotherapy, 10,000 Occupational Therapy, 250 Orthopaedics workshop, 5,000 Family Planning	No Data		
<i>Performance Indicators:</i>				
<i>No. of antenatal cases (All attendances)</i>	30000	No Data		
<i>No. of children immunised (All immunizations)</i>	40000	No Data		
<i>No. of family planning users attended to (New and Old)</i>	5000	No Data		
Output Cost: US\$ Bn:	<b>0.076</b>	US\$ Bn:	<b>0.037</b>	% Budget Spent: <b>49.0%</b>
<b>Output: 085677 Purchase of Specialised Machinery &amp; Equipment</b>				
<i>Description of Performance:</i>		No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	<b>0.520</b>	US\$ Bn:	<b>0.280</b>	% Budget Spent: <b>53.9%</b>
<b>Output: 085681 Staff houses construction and rehabilitation</b>				
<i>Description of Performance:</i>	phase 1 will be completed and planning for phase 2 commences	No Data		
<i>Performance Indicators:</i>				
<i>No. of staff houses constructed/rehabilitated</i>	8	No Data		
Output Cost: US\$ Bn:	<b>0.200</b>	US\$ Bn:	<b>0.000</b>	% Budget Spent: <b>0.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>5.669</b>	<i>US\$ Bn:</i>	<b>2.285</b> % Budget Spent: <b>40.3%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>5.669</b>	<i>US\$ Bn:</i>	<b>2.285</b> % Budget Spent: <b>40.3%</b>

### Performance highlights for the Quarter

1. Procurement of Assorted medical equipment whose list was finally generated, market survey conducted and comprehensive specifications generation and modification ongoing.
2. Increased advocacy of the Contracts Committee to schedule meetings whenever communication about readiness of processes from PDU is provided to them.

### V3: Details of Releases and Expenditure

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

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>5.97</b>	<b>3.46</b>	<b>2.57</b>	<b>58.0%</b>	<b>43.0%</b>	<b>74.2%</b>
<i>Class: Outputs Provided</i>	<b>4.61</b>	<b>2.35</b>	<b>2.01</b>	<b>51.0%</b>	<b>43.7%</b>	<b>85.7%</b>
085601 Inpatient services	3.54	1.77	1.47	50.0%	41.4%	82.8%
085602 Outpatient services	0.13	0.06	0.06	45.5%	45.4%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.02	0.02	53.0%	52.9%	99.8%
085604 Diagnostic services	0.07	0.04	0.04	50.7%	50.6%	99.7%
085605 Hospital Management and support services	0.73	0.42	0.39	57.0%	52.7%	92.5%
085606 Prevention and rehabilitation services	0.08	0.04	0.04	49.2%	49.0%	99.6%
085607 Immunisation Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.06</b>	<b>0.81</b>	<b>0.28</b>	<b>76.4%</b>	<b>26.5%</b>	<b>34.6%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.52	0.52	0.28	100.0%	53.9%	53.9%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.08	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.20	0.03	0.00	14.3%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.30</b>	<b>0.30</b>	<b>0.28</b>	<b>100.0%</b>	<b>90.9%</b>	<b>90.9%</b>
085699 Arrears	0.30	0.30	0.28	100.0%	90.9%	90.9%
<b>Total for Vote</b>	<b>5.97</b>	<b>3.46</b>	<b>2.57</b>	<b>58.0%</b>	<b>43.0%</b>	<b>74.2%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>4.61</b>	<b>2.35</b>	<b>2.01</b>	51.0%	43.7%	85.7%
211101 General Staff Salaries	3.23	1.61	1.31	50.0%	40.5%	81.0%
211103 Allowances	0.08	0.04	0.04	48.9%	48.7%	99.6%
212102 Pension for General Civil Service	0.11	0.11	0.09	100.0%	79.1%	79.1%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	49.2%	98.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.20	0.10	0.10	50.0%	48.6%	97.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	48.4%	96.8%
221002 Workshops and Seminars	0.02	0.01	0.01	39.8%	39.8%	100.0%
221003 Staff Training	0.03	0.01	0.01	46.6%	45.8%	98.5%
221006 Commissions and related charges	0.01	0.01	0.01	58.3%	58.2%	99.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	39.2%	78.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	49.4%	98.8%
221009 Welfare and Entertainment	0.04	0.01	0.01	37.4%	37.0%	98.7%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	42.5%	85.0%
221011 Printing, Stationery, Photocopying and Binding	<del>0.06</del>	0.03	0.03	50.0%	50.0%	100.0%

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## QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.01	50.0%	45.8%	91.5%
221016 IFMS Recurrent costs	0.02	0.01	0.01	49.8%	49.7%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	41.7%	83.3%
223005 Electricity	0.10	0.08	0.08	82.1%	82.1%	100.0%
223006 Water	0.15	0.08	0.08	48.5%	48.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	51.1%	51.0%	99.9%
224004 Cleaning and Sanitation	0.11	0.05	0.05	41.7%	41.6%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	42.2%	42.1%	99.9%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	46.2%	46.2%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	44.3%	44.3%	99.9%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.03	0.01	0.01	36.6%	36.6%	100.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.81</b>	<b>0.28</b>	<b>76.4%</b>	<b>26.5%</b>	<b>34.6%</b>
312102 Residential Buildings	0.20	0.03	0.00	14.3%	0.0%	0.0%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.52	0.52	0.28	100.0%	53.9%	53.9%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.30</b>	<b>0.28</b>	<b>100.0%</b>	<b>90.9%</b>	<b>90.9%</b>
321608 Pension arrears (Budgeting)	0.30	0.30	0.28	100.0%	90.9%	90.9%
<b>Total for Vote</b>	<b>5.97</b>	<b>3.46</b>	<b>2.57</b>	<b>58.0%</b>	<b>43.0%</b>	<b>74.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>5.97</b>	<b>3.46</b>	<b>2.57</b>	<b>58.0%</b>	<b>43.0%</b>	<b>74.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	4.77	2.58	2.22	54.1%	46.6%	86.0%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.00	50.0%	26.7%	53.3%
03 Lira Regional Maintenance	0.13	0.06	0.06	50.0%	49.8%	99.6%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.06	0.81	0.28	76.4%	26.5%	34.6%
<b>Total for Vote</b>	<b>5.97</b>	<b>3.46</b>	<b>2.57</b>	<b>58.0%</b>	<b>43.0%</b>	<b>74.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:172 Lira Referral Hospital

## QUARTER 2: 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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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

25,000 patients admitted. Average length of stay 5 days, bed occupancy rate 88%

10,618 patients admitted. Average length of stay 6 days, bed occupancy rate 96%.

Item	Spent
211101 General Staff Salaries	1,306,338
211103 Allowances	4,000
213001 Medical expenses (To employees)	2,939
213002 Incapacity, death benefits and funeral expenses	250
221001 Advertising and Public Relations	1,000
221003 Staff Training	1,000
221009 Welfare and Entertainment	3,980
221010 Special Meals and Drinks	5,380
221011 Printing, Stationery, Photocopying and Binding	12,200
221012 Small Office Equipment	2,000
223004 Guard and Security services	100
223005 Electricity	44,072
223006 Water	36,230
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
224004 Cleaning and Sanitation	25,325
227001 Travel inland	3,250
227004 Fuel, Lubricants and Oils	9,129
228001 Maintenance - Civil	5,325
228004 Maintenance – Other	2,000

#### Reasons for Variation in performance

12% adverse for patients admission, 3 days adverse for Average length of stay, 9% favourable for bed occupancy rate.

Increased advocacy for prevention of both (Non)Communicable diseases, and efficiency gains in management and staff attitude towards work.

<b>Total</b>	<b>1,465,416</b>
Wage Recurrent	1,306,338
Non Wage Recurrent	159,078
AIA	0

#### Output: 02 Outpatient services

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## QUARTER 2: 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
250,000 patients treated. Specilaised clinic attendance 220,000 patients	89,756 patients treated. 6,155 Specialized clinic patients attendance.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,000
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	275
		221001 Advertising and Public Relations	500
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	4,235
		221010 Special Meals and Drinks	997
		221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	2,500
		223005 Electricity	7,000
		223006 Water	10,250
		224004 Cleaning and Sanitation	6,740
		227001 Travel inland	4,250
		227004 Fuel, Lubricants and Oils	4,212
		228001 Maintenance - Civil	815
		228002 Maintenance - Vehicles	2,250
		228004 Maintenance – Other	3,898

### Reasons for Variation in performance

43% adverse for patients treated. 95% for Specialized clinic patients attendance.

Fewer self OPD referrals. Exaggerated baseline in the Output Based Budgeting Tool (OBT).

<b>Total</b>	<b>60,121</b>
Wage Recurrent	0
Non Wage Recurrent	60,121
<i>AIA</i>	0

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

Drugs and Health supplies orderd from NMS worth Ug. Shs 1,000,000,000.	Ug. Shs 500,000,000 worth of Drugs and Health supplies ordered. Ug. Shs 350,585,218 delivered by NMS.	Item	Spent
		211103 Allowances	1,510
		213001 Medical expenses (To employees)	380
		213002 Incapacity, death benefits and funeral expenses	250
		223005 Electricity	6,500
		223006 Water	4,500
		224004 Cleaning and Sanitation	1,500
		228002 Maintenance - Vehicles	1,750
		228004 Maintenance – Other	1,500

### Reasons for Variation in performance

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## QUARTER 2: 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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90% for ordering, 70% for delivered by NMS.

Probably mismatch between the two months' schedule which does not correspond to the FY quarter system.

<b>Total</b>	<b>17,890</b>
Wage Recurrent	0
Non Wage Recurrent	17,890
AIA	0

### Output: 04 Diagnostic services

150,000 laboratory tests done.  
10,000 Xray examinations undertaken  
7500 Ultra sound scans done  
4,500 Blood transfusions done

27,000 laboratory tests done. 2,420 Xray examinations undertaken 1,615 Ultra sound scans done 1,000 Blood transfusions done

Item	Spent
211103 Allowances	835
213001 Medical expenses (To employees)	300
213002 Incapacity, death benefits and funeral expenses	250
221003 Staff Training	1,500
221009 Welfare and Entertainment	2,250
221011 Printing, Stationery, Photocopying and Binding	3,300
221012 Small Office Equipment	250
223005 Electricity	7,839
223006 Water	10,000
224004 Cleaning and Sanitation	3,000
227001 Travel inland	980
227004 Fuel, Lubricants and Oils	2,400
228002 Maintenance - Vehicles	2,000
228004 Maintenance – Other	2,500

### Reasons for Variation in performance

67% adverse for Laboratory tests, 12% adverse for X-ray examinations, 100% adverse for Ultra sound scans and 14% adverse for Blood transfusions.

Lack of reagents for laboratory tests; Lack of X-ray supplies and regular breakdown of X-ray machine; Non functional US machine.

<b>Total</b>	<b>37,404</b>
Wage Recurrent	0
Non Wage Recurrent	37,404
AIA	0

### Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 2: 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
4 Board Meetings 4 senior staff meetings, 4 general staff meetings and 48 top management meetings held.	0 Board Meeting, 0 Senior staff meeting, 0 General staff meeting and 14 Top management meetings held	<b>Item</b>	<b>Spent</b>
		211103 Allowances	8,065
		212102 Pension for General Civil Service	86,818
		213001 Medical expenses (To employees)	300
		213002 Incapacity, death benefits and funeral expenses	275
		213004 Gratuity Expenses	96,767
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	2,075
		221003 Staff Training	1,500
		221006 Commissions and related charges	8,725
		221007 Books, Periodicals & Newspapers	1,765
		221008 Computer supplies and Information Technology (IT)	4,940
		221009 Welfare and Entertainment	4,095
		221011 Printing, Stationery, Photocopying and Binding	5,813
		221012 Small Office Equipment	1,365
		221016 IFMS Recurrent costs	8,710
		222001 Telecommunications	5,000
		222002 Postage and Courier	500
		223001 Property Expenses	1,900
		223003 Rent – (Produced Assets) to private entities	5,500
		223004 Guard and Security services	2,150
		223005 Electricity	10,000
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,205
		224004 Cleaning and Sanitation	7,984
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	30,030
		228001 Maintenance - Civil	1,275
		228002 Maintenance - Vehicles	2,250
		228004 Maintenance – Other	1,000

### Reasons for Variation in performance

100% adverse for Board Meetings, 100% adverse for Senior staff meetings, 100% adverse for General staff meetings and 83% adverse for Top management meetings.

Hospital management Board not yet constituted.

**Total**                    **319,006**  
Wage Recurrent                    0

# Vote:172 Lira Referral Hospital

## QUARTER 2: 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
		Non Wage Recurrent	319,006
		AIA	0

### Output: 06 Prevention and rehabilitation services

30,000 Ante Natal clients attended to, 5,000 Physiotherapy cases handled, 10,000 Occupational Therapy cases handled 250 Orthopedic Appliances made. 5,000 Family planning	8,701 Ante natal clients attended to, 1,939 Physiotherapy cases handled, 2,036 Occupational Therapy cases handled and 1,027 Orthopedic cases handled, 1,277 Family planning	Item	Spent
		211103 Allowances	3,000
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	870
		221003 Staff Training	2,995
		221011 Printing, Stationery, Photocopying and Binding	4,600
		221012 Small Office Equipment	748
		223005 Electricity	6,733
		223006 Water	4,185
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	4,300

### Reasons for Variation in performance

44% adverse for Antenatal clients, 20% adverse for Physiotherapy, 63% adverse for Occupational Therapy, 1,543% favourable for Orthopedic, 17% and adverse for Family planning.

Slow uptake of ante natal services especially first and second visit;  
Inadequate staffing for both  
Physiotherapy and Occupational therapy; Reluctance in uptake of the services by clients  
Efficiency gains in Orthopedic Services delivery, management and staff attitude towards work.

<b>Total</b>	<b>37,381</b>
Wage Recurrent	0
Non Wage Recurrent	37,381
AIA	0

### Output: 07 Immunisation Services

40,000 clients Immunised	31,484 clients Immunized	Item	Spent
		211103 Allowances	4,350
		227004 Fuel, Lubricants and Oils	4,250

### Reasons for Variation in performance

62% Favorable. Due to efficiency gains in management and staff attitude towards work.

<b>Total</b>	<b>8,600</b>
Wage Recurrent	0
Non Wage Recurrent	8,600
AIA	0

# Vote:172 Lira Referral Hospital

## QUARTER 2: 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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Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>1,945,819</b>
	Wage Recurrent
	1,306,338
	Non Wage Recurrent
	639,481
	AIA
	0

Recurrent Programmes

**Subprogram: 02 Lira Referral Hospital Internal Audit**

Outputs Provided

Output: 05 Hospital Management and support services

Item	Spent
Monthly, Quarterly and Annual Audit reports	
90% systems, process,, management strategies and value for money audits conducted.	
211103 Allowances	4,000

*Reasons for Variation in performance*

10% adverse for systems, process,, management strategies and value for money audits.

	<b>Total</b>	<b>4,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>4,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,000
	AIA	0

Recurrent Programmes

**Subprogram: 03 Lira Regional Maintenance**

Outputs Provided

Output: 05 Hospital Management and support services

# Vote:172 Lira Referral Hospital

## QUARTER 2: 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
2 management meetings held, medical spares procured, medical equipment repaired, and user training conducted	UGX. 47,245,500 worth of medical spares procured, 1 Regional Workshop staff meeting held at a cost of UGX. 3M, 17 medical equipment repaired, user training conducted at a cost of UGX. 2.5M, and Equipment inventory updated at a cost of UGX. 10M.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,712 6,000 4,800 1,750 8,000 3,500 33,246

### Reasons for Variation in performance

No notable variabilities recorded.

<b>Total</b>	<b>64,008</b>
Wage Recurrent	0
Non Wage Recurrent	64,008
AIA	0
<b>Total For SubProgramme</b>	<b>64,008</b>
Wage Recurrent	0
Non Wage Recurrent	64,008
AIA	0

### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

##### Capital Purchases

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

Heavy duty washing machine procured, and general hospital medical equipment procured

<b>Item</b>	<b>Spent</b>
312202 Machinery and Equipment	279,976

### Reasons for Variation in performance

<b>Total</b>	<b>279,976</b>
GoU Development	279,976
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>279,976</b>
GoU Development	279,976
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,293,803</b>
Wage Recurrent	1,306,338
Non Wage Recurrent	707,489

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**Vote:172** Lira Referral Hospital

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	279,976
External Financing	0
AIA	0

**Vote:172** Lira Referral Hospital**QUARTER 2: 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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**Program: 56 Regional Referral Hospital Services***Recurrent Programmes***Subprogram: 01 Lira Referral Hospital Services***Outputs Provided***Output: 01 Inpatient services**

5,750 patients admitted. Average length of stay 5days, bed occupancy rate 88%

5,531 patients admitted. Average Length of Stay (ALOS) 8 days, bed occupancy rate 97%

Item	Spent
211101 General Staff Salaries	1,306,338
211103 Allowances	4,000
213001 Medical expenses (To employees)	2,939
213002 Incapacity, death benefits and funeral expenses	250
221001 Advertising and Public Relations	1,000
221003 Staff Training	1,000
221009 Welfare and Entertainment	3,980
221010 Special Meals and Drinks	5,380
221011 Printing, Stationery, Photocopying and Binding	12,200
221012 Small Office Equipment	2,000
223004 Guard and Security services	100
223005 Electricity	44,072
223006 Water	36,230
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
224004 Cleaning and Sanitation	25,325
227001 Travel inland	3,250
227004 Fuel, Lubricants and Oils	9,129
228001 Maintenance - Civil	5,325
228004 Maintenance – Other	2,000

**Reasons for Variation in performance**

12% adverse for patients admission, 3 days adverse for Average length of stay, 9% favourable for bed occupancy rate.

Increased advocacy for prevention of both (Non)Communicable diseases, and efficiency gains in management and staff attitude towards work.

<b>Total</b>	<b>1,465,416</b>
Wage Recurrent	1,306,338
Non Wage Recurrent	159,078
<i>AIA</i>	0

**Output: 02 Outpatient services**

**Vote:172** Lira Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
57,500 patients treated. Specialised clinic attendance 200,000 patients	35,608 patients treated. Specialised clinic attendance 2,846 patients	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,000
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	275
		221001 Advertising and Public Relations	500
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	4,235
		221010 Special Meals and Drinks	997
		221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	2,500
		223005 Electricity	7,000
		223006 Water	10,250
		224004 Cleaning and Sanitation	6,740
		227001 Travel inland	4,250
		227004 Fuel, Lubricants and Oils	4,212
		228001 Maintenance - Civil	815
		228002 Maintenance - Vehicles	2,250
		228004 Maintenance – Other	3,898

**Reasons for Variation in performance**

43% adverse for patients treated. 95% for Specialized clinic patients attendance.

Fewer self OPD referrals. Exaggerated baseline in the Output Based Budgeting Tool (OBT).

<b>Total</b>	<b>60,121</b>
Wage Recurrent	0
Non Wage Recurrent	60,121
<i>AIA</i>	0

**Output: 03 Medicines and health supplies procured and dispensed**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Drugs and Health supplies orderd from NMS worth Ug. Shs 250,000,000	Ug. Shs 352,121,599.58 worth of Drugs and Health supplies ordered. Ug. Shs 352,121,599.58 delivered by NMS.	211103 Allowances	1,510
		213001 Medical expenses (To employees)	380
		213002 Incapacity, death benefits and funeral expenses	250
		223005 Electricity	6,500
		223006 Water	4,500
		224004 Cleaning and Sanitation	1,500
		228002 Maintenance - Vehicles	1,750
		228004 Maintenance – Other	1,500

**Reasons for Variation in performance**

90% for ordering, 70% for delivered by NMS.

Probably mismatch between the two months' schedule which does not correspond to the FY quarter system.

**Vote:172** Lira Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>17,890</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,890
		<i>AIA</i>	0

**Output: 04 Diagnostic services**

31,000 laboratory tests done.  
2,175 Xray examinations undertaken  
1,700 Ultra sound scans done  
1,000 Blood transfusions done

7,181 laboratory tests done. 1,763 X-ray  
examinations undertaken 00 Ultra sound  
scans done 830 Blood transfusions done

Item	Spent
211103 Allowances	835
213001 Medical expenses (To employees)	300
213002 Incapacity, death benefits and funeral expenses	250
221003 Staff Training	1,500
221009 Welfare and Entertainment	2,250
221011 Printing, Stationery, Photocopying and Binding	3,300
221012 Small Office Equipment	250
223005 Electricity	7,839
223006 Water	10,000
224004 Cleaning and Sanitation	3,000
227001 Travel inland	980
227004 Fuel, Lubricants and Oils	2,400
228002 Maintenance - Vehicles	2,000
228004 Maintenance – Other	2,500

**Reasons for Variation in performance**

67% adverse for Laboratory tests, 12% adverse for X-ray examinations, 100% adverse for Ultra sound scans and 14% adverse for Blood transfusions.

Lack of reagents for laboratory tests; Lack of X-ray supplies and regular breakdown of X-ray machine; Non functional US machine.

<b>Total</b>	<b>37,404</b>
Wage Recurrent	0
Non Wage Recurrent	37,404
<i>AIA</i>	0

**Output: 05 Hospital Management and support services**

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Board Meetings held Buildings. 12 Top Management Meetings Held, 3 Senior Manahement Meetings Held and Equipment maitained. Monthly, quarterly Bi-annual and Annual Hospital reports made. Procurement of goods and services Payment for Good and Services	12 Top Management Meetings held, 3 Senior Management Meetings Held. Monthly, quarterly, Bi-annual and Annual Hospital reports of various categories made. Contracts for procurement of 1No. Double Cabin Motor vehicle and 1No. Heavy duty photocopier + 2No. all in one printers signed.	<b>Item</b> 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 8,065 86,818 300 275 96,767 1,500 2,075 1,500 8,725 1,765 4,940 4,095 5,813 1,365 8,710 5,000 500 1,900 5,500 2,150 10,000 10,000 4,205 7,984 2,500 2,000 30,030 1,275 2,250 1,000

### Reasons for Variation in performance

100% adverse for Board Meetings, 100% adverse for Senior staff meetings, 100% adverse for General staff meetings and 83% adverse for Top management meetings.

Hospital management Board not yet constituted.

<b>Total</b>	<b>319,006</b>
Wage Recurrent	0
Non Wage Recurrent	319,006

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Output: 06 Prevention and rehabilitation services

		Item	Spent
3,250 Ante Natal clients attended to,	4,172 Antenatal clients attended to, 998		
646 Physiotherapy cases handled, 1,650	Physiotherapy cases handled, 935	211103 Allowances	3,000
Occupational Therapy cases handled and	Occupational Therapy cases handled and	213001 Medical expenses (To employees)	500
25 Orthopaedic Appliances made.	1,027 Orthopaedic attended to, 1,043	213002 Incapacity, death benefits and funeral expenses	250
1,200 Family planning	Family planning	221001 Advertising and Public Relations	870
		221003 Staff Training	2,995
		221011 Printing, Stationery, Photocopying and Binding	4,600
		221012 Small Office Equipment	748
		223005 Electricity	6,733
		223006 Water	4,185
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	4,300

### Reasons for Variation in performance

44% adverse for Antenatal clients, 20% adverse for Physiotherapy, 63% adverse for Occupational Therapy, 1,543% favourable for Orthopedic, 17% and adverse for Family planning.

Slow uptake of ante natal services especially first and second visit;

Inadequate staffing for both

Physiotherapy and Occupational therapy; Reluctance in uptake of the services by clients

Efficiency gains in Orthopedic Services delivery, management and staff attitude towards work.

<b>Total</b>	<b>37,381</b>
Wage Recurrent	0
Non Wage Recurrent	37,381
AIA	0

### Output: 07 Immunisation Services

		Item	Spent
9,000 clients Immunised			
	16,228 Clients Immunized	211103 Allowances	4,350
		227004 Fuel, Lubricants and Oils	4,250

### Reasons for Variation in performance

62% Favorable. Due to efficiency gains in management and staff attitude towards work.

<b>Total</b>	<b>8,600</b>
Wage Recurrent	0
Non Wage Recurrent	8,600
AIA	0

Arrears

**Vote:172** Lira Referral Hospital**QUARTER 2: 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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Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,945,819</b>
	Wage Recurrent	1,306,338
	Non Wage Recurrent	639,481
	AIA	0

*Recurrent Programmes***Subprogram: 02 Lira Referral Hospital Internal Audit***Outputs Provided***Output: 05 Hospital Management and support services**

Monthly, Quarterly and Annual Audit reports	Item	Spent
	211103 Allowances	4,000
	Monthly, Quarterly and Semi-Annual Audit reports.	

*Reasons for Variation in performance*

10% adverse for systems, process,, management strategies and value for money audits.

	<b>Total</b>	<b>4,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>4,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,000
	AIA	0

*Recurrent Programmes***Subprogram: 03 Lira Regional Maintenance***Outputs Provided***Output: 05 Hospital Management and support services**

# Vote:172 Lira Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 management meetings held, medical spares procured, medical equipment repaired, and user training conducted	UGX. 23,748,500 worth of Medical Spares procured for Lango region, Regional Workshop Management meeting costing UGX. 3,000,000, and Medical equipment user training conducted costing UGX. 2,500,000 and Medical Equipment inventory update costing UGX. 10,000,000.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,712 6,000 4,800 1,750 8,000 3,500 33,246

### Reasons for Variation in performance

No notable variabilities recorded.

<b>Total</b>	<b>64,008</b>
Wage Recurrent	0
Non Wage Recurrent	64,008
AIA	0
<b>Total For SubProgramme</b>	<b>64,008</b>
Wage Recurrent	0
Non Wage Recurrent	64,008
AIA	0

### Development Projects

#### Project: 1004 Lira Rehabilitation Referral Hospital

##### Capital Purchases

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

Heavy duty washing machine procured, and general hospital medical equipment procured

<b>Item</b>	<b>Spent</b>
312202 Machinery and Equipment	279,976

### Reasons for Variation in performance

<b>Total</b>	<b>279,976</b>
GoU Development	279,976
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>279,976</b>
GoU Development	279,976
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,293,803</b>
Wage Recurrent	1,306,338
Non Wage Recurrent	707,489
GoU Development	279,976

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**Vote:172** Lira Referral Hospital

**QUARTER 2: Outputs and Expenditure in Quarter**

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External Financing	0
AIA	0

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# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Lira Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

<i>5,750 patients admitted. Average length of stay 5days, bed occupancy rate 88%</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	303,743	0	303,743
	213001 Medical expenses (To employees)	62	0	62
	221009 Welfare and Entertainment	20	0	20
	221010 Special Meals and Drinks	1,120	0	1,120
	224004 Cleaning and Sanitation	85	0	85
	228001 Maintenance - Civil	8	0	8
	228004 Maintenance – Other	1	0	1
	<b>Total</b>	<b>305,040</b>	<b>0</b>	<b>305,040</b>
	<i>Wage Recurrent</i>	<i>303,743</i>	<i>0</i>	<i>303,743</i>
	<i>Non Wage Recurrent</i>	<i>1,296</i>	<i>0</i>	<i>1,296</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Outpatient services

<i>57,500 patients treated. Specialised clinic attendance 200,000 patients</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	12	0	12
	221010 Special Meals and Drinks	3	0	3
	227004 Fuel, Lubricants and Oils	12	0	12
	228001 Maintenance - Civil	2	0	2
	<b>Total</b>	<b>28</b>	<b>0</b>	<b>28</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28</i>	<i>0</i>	<i>28</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Drugs and Health supplies orderd from NMS worth Ug. Shs 250,000,000</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	10	0	10
	213001 Medical expenses (To employees)	20	0	20
	<b>Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Diagnostic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
31,000 laboratory tests done.				
2,175 Xray examinations undertaken	211103 Allowances	40	0	40
1,700 Ultra sound scans done	221012 Small Office Equipment	33	0	33
1,000 Blood transfusions done	223005 Electricity	4	0	4
	227001 Travel inland	20	0	20
	<b>Total</b>	<b>98</b>	<b>0</b>	<b>98</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>98</i>	<i>0</i>	<i>98</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Board Meetings held				
Buildings. 12 Top Management Meetings Held, 3 Senior Manahement Meetings Held and Equipment maitained.	211103 Allowances	65	0	65
Monthly, quarterly Bi-annual and Annual Hospital reports made.	212102 Pension for General Civil Service	22,971	0	22,971
Procurement of goods and services	213004 Gratuity Expenses	2,770	0	2,770
Payment for Good and Services	221006 Commissions and related charges	25	0	25
	221007 Books, Periodicals & Newspapers	485	0	485
	221008 Computer supplies and Information Technology (IT)	60	0	60
	221009 Welfare and Entertainment	155	0	155
	221011 Printing, Stationery, Photocopying and Binding	12	0	12
	221012 Small Office Equipment	602	0	602
	221016 IFMS Recurrent costs	4	0	4
	223004 Guard and Security services	450	0	450
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5	0	5
	224004 Cleaning and Sanitation	16	0	16
	<b>Total</b>	<b>27,620</b>	<b>0</b>	<b>27,620</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,620</i>	<i>0</i>	<i>27,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3,250 Ante Natal clients attended to,				
646 Physiotherapy cases handled, 1,650 Occupational Therapy cases handled and	221001 Advertising and Public Relations	130	0	130
25 Orthopeadic Appliances made.	221003 Staff Training	5	0	5
1,200 Familly planning	221012 Small Office Equipment	3	0	3
	223006 Water	15	0	15
	<b>Total</b>	<b>153</b>	<b>0</b>	<b>153</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>153</i>	<i>0</i>	<i>153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:172 Lira Referral Hospital

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 07 Immunisation Services

9,000 clients Immunised

### Subprogram: 02 Lira Referral Hospital Internal Audit

*Outputs Provided*

### Output: 05 Hospital Management and support services

Monthly, Quarterly and Annual Audit reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	3,500	0	3,500
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
	<i>Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Lira Regional Maintenance

*Outputs Provided*

### Output: 05 Hospital Management and support services

management meetings held, medical spares procured, medical equipment repaired, and user training conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	38	0	38
	221003 Staff Training	200	0	200
	<b>Total</b>	<b>238</b>	<b>0</b>	<b>238</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>238</i>	<i>0</i>	<i>238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Project: 1004 Lira Rehabilitation Referral Hospital

*Capital Purchases*

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	250,000	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:172** Lira Referral Hospital**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
N/A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	239,881	0	239,881
	<b>Total</b>	<b>239,881</b>	<b>0</b>	<b>239,881</b>
	<i>GoU Development</i>	<i>239,881</i>	<i>0</i>	<i>239,881</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
N/A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 81 Staff houses construction and rehabilitation</b>				
N/A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	28,572	0	28,572
	<b>Total</b>	<b>28,572</b>	<b>0</b>	<b>28,572</b>
	<i>GoU Development</i>	<i>28,572</i>	<i>0</i>	<i>28,572</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>865,158</b>	<b>0</b>	<b>865,158</b>
	<i>Wage Recurrent</i>	<i>307,243</i>	<i>0</i>	<i>307,243</i>
	<i>Non Wage Recurrent</i>	<i>29,462</i>	<i>0</i>	<i>29,462</i>
	<i>GoU Development</i>	<i>528,452</i>	<i>0</i>	<i>528,452</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>