

VOTE: 412 Lira Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.352	9.440	4.584	4.647	55.0 %	56.0 %	101.4 %
	Non-Wage	8.448	8.540	4.721	3.223	56.0 %	38.2 %	68.3 %
Dev.	GoU	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.000	18.179	9.405	7.870	55.3 %	46.3 %	83.7 %
Total GoU+Ext Fin (MTEF)		17.000	18.179	9.405	7.870	55.3 %	46.3 %	83.7 %
Arrears		0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
Total Budget		17.025	18.204	9.430	7.870	55.4 %	46.2 %	83.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.025	18.204	9.430	7.870	55.4 %	46.2 %	83.5 %
Total Vote Budget Excluding Arrears		17.000	18.179	9.405	7.870	55.3 %	46.3 %	83.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.025	18.204	9.429	7.870	55.4 %	46.2 %	83.5%
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.204	9.429	7.870	55.4 %	46.2 %	83.5%
Total for the Vote	17.025	18.204	9.429	7.870	55.4 %	46.2 %	83.5 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.072	Bn Shs	Department : 001 Hospital Services
Reason: The un spent balances are mainly supplementary funds that were released later under the G2G activities for the hospital		

Items

0.617	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The un spwent balances are mainly G2G activities that overlap as they are on going includes fstafff facilitations and contract staff salaries.		

0.151	UShs	227001 Travel inland
Reason: G2G on going activities.		

0.100	UShs	221009 Welfare and Entertainment
Reason: These includes welafare and refreshments for patients and staff under G2G activities.		

0.092	UShs	224001 Medical Supplies and Services
Reason: Un spent G2G supplementary provisions.		

0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.426	Bn Shs	Department : 002 Support Services
Reason: By reporting time, the various payments were still being processed, Hence un spent balances.		

Items

0.369	UShs	273105 Gratuity
Reason: Gratuity is provided for the G2G supported staff paid at the end of the year or when a staff leaves.		

0.004	UShs	225101 Consultancy Services
Reason: This is a provision for eviction of land encroachers and the proccess is on going . No payment yet made to Court bailliff.		

0.003	UShs	223004 Guard and Security services
Reason: By end of the quarter, payments were still being processed for the private security quarding the hospital premises.		

0.002	UShs	221003 Staff Training
Reason: The activity is still on going to be paid off in Q3		

0.001	UShs	221001 Advertising and Public Relations
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.426	Bn Shs	Department : 002 Support Services
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Reason: By reporting time, the various payments were still being processed, Hence un spent balances.

Items

Reason: Theses are funds supporting on going G2G activities released as a supplementary.

0.100	Bn Shs	Project : 1583 Retooling of Lira Regional Hospital
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Reason: Funds budgeted for procurement of Equipment and Furniture. Payments will be based on Invoices after deliveries are made.

Items

0.080	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement proccess ongoing and payments will be made after deliveries .

0.020	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	298200	135300
No. of CSOs and service providers trained	Number	21	10
No. of health workers trained to deliver KP friendly services	Number	70	35
No. of HIV test kits procured and distributed	Number	30000	14750
No. of voluntary medical male circumcisions done	Number	1940	964
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	14	7
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	85%	90%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	96%
Proportion of patients referred in	Proportion	70%	52%
Proportion of Hospital based Mortality	Proportion	1%	1%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	70%	80%
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of patients referred out	Proportion	15%	2%
No. of Patients diagnosed for NCDs	Number	10581	2510
TB/HIV/Malaria incidence rates	Percentage	45%%	35%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	11268	6157
Department:002 Support Services			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	1	1
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	55%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes done Quarterly

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	85%	79%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	15%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	YES	Yes
Audit workplan in place	Yes/No	YES	Yes
Proportion of clients who are satisfied with services	Proportion	40%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
proportion of patients who are satisfied with the services	Proportion	40%	67%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	25
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	55%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes

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Performance highlights for the Quarter

- 1) The Oxygen plant broke down and repairs were done by Silverbacks the company that installed it. For its continued maintenance, UNICEF is taking over the repairs of the Oxygen plant. The team is already on ground and a new plant is to be installed by UPDF.
- 2) As management continues to improve on data management through digitalization and using the clinic master, more IT equipment keeps being procured and installed but internet connections, power fluctuations and skill gaps still challenge the process.
- 3) Medicines and supplies were received in the quarter but some stock outs occurred due to the high number of patients treated.
- 4) The main causes of morbidity and mortality in the hospital include trauma, malnutrition and maternal cases and the hospital has a big patient load especially in Paediatrics and maternity.
- 5) The looming scare and outbreak of Ebola was a threat during the quarter but no case was received in the hospital. However, arrangements were in place to manage if any case were received. (An isolation unit, the respective supplies and various committees including the case management were set up).

Variances and Challenges

- 1) Management continued to improve on data management through digitalization using the Clinic Master. Computer Installations were made, staff trained, internet connectivity extended and burglar proofing for safety was done. This was done to improve data management for proper reporting and decision-making.
- 2) 12 positions were declared vacant and submitted to Ministry of Public Service for recruitment clearance by Health Service commission to fill the human resource gaps. 4 new staff were received (one specialist and 3 senior management staff). This has helped improved on management and administration in the hospital. Gratuity and all pensioners were paid with no arrears accruing.
- 3) The hospital received new equipment for Specialised services including the CT-Scan and the dialysis machine. This saw new services started in the hospital.
- 4) Renovation of the children's ward was completed and the ward is functional. This helped to reduce on the overcrowding and space challenges for children.
- 5) Under G2G activity, most of the re-reimbursable milestones were met and the hospital received re-reimbursable funds that have been planned to do carry out renovations on identified old structures including the one to host the private wing and procurement of furniture. Other planned renovation works are for the TB ward and the therapeutic children's ward.
- 6) The hospital held the end of year staff party where best performing staff and departments were recognized as a way of improving staff morale and staff motivation.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.025	18.004	9.429	7.869	55.4 %	46.2 %	83.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.004	9.429	7.869	55.4 %	46.2 %	83.5 %
000001 Audit and Risk management	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.328	0.128	0.165	0.062	50.4 %	18.9 %	37.5 %
000005 Human resource management	10.896	12.075	5.928	5.554	54.4 %	51.0 %	93.7 %
000008 Records Management	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
320009 Diagnostic services	0.101	0.101	0.051	0.048	50.0 %	47.5 %	95.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.580	4.580	2.726	1.661	59.5 %	36.3 %	60.9 %
320021 Hospital management and support services	0.250	0.250	0.126	0.116	50.3 %	46.4 %	92.2 %
320022 Immunisation services	0.055	0.055	0.028	0.027	50.0 %	49.1 %	98.2 %
320023 Inpatient services	0.552	0.552	0.276	0.275	50.0 %	49.9 %	99.7 %
320027 Medical and Health Supplies	0.041	0.041	0.021	0.017	50.0 %	41.5 %	82.9 %
320033 Outpatient services	0.079	0.079	0.039	0.038	48.7 %	48.1 %	98.7 %
320034 Prevention and Rehabilitaion services	0.091	0.091	0.045	0.045	50.0 %	49.5 %	98.9 %
Total for the Vote	17.025	18.004	9.429	7.869	55.4 %	46.2 %	83.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.352	9.440	4.584	4.647	54.9 %	55.6 %	101.4 %
211104 Employee Gratuity	0.117	0.117	0.050	0.050	42.9 %	42.8 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.213	3.213	2.057	1.440	64.0 %	44.8 %	70.0 %
211107 Boards, Committees and Council Allowances	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.293	0.293	0.004	0.004	1.4 %	1.3 %	93.4 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.003	0.003	50.0 %	46.4 %	92.9 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.000	50.0 %	5.0 %	10.0 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.012	0.012	50.0 %	49.3 %	98.7 %
221003 Staff Training	0.046	0.046	0.029	0.006	62.8 %	12.3 %	19.5 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.004	50.0 %	49.6 %	99.1 %
221009 Welfare and Entertainment	0.223	0.223	0.160	0.060	71.8 %	27.1 %	37.7 %
221010 Special Meals and Drinks	0.010	0.010	0.005	0.005	50.0 %	49.2 %	98.5 %
221011 Printing, Stationery, Photocopying and Binding	0.118	0.118	0.089	0.055	75.2 %	46.3 %	61.6 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	50.0 %	24.8 %	49.5 %
221016 Systems Recurrent costs	0.049	0.049	0.025	0.025	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.047	0.019	63.4 %	26.4 %	41.6 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.147	0.147	0.074	0.072	50.0 %	48.8 %	97.6 %
223004 Guard and Security services	0.016	0.016	0.008	0.005	50.0 %	31.1 %	62.1 %
223005 Electricity	0.340	0.340	0.170	0.170	50.0 %	50.0 %	100.0 %
223006 Water	0.205	0.205	0.103	0.103	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.190	0.190	0.097	0.005	51.2 %	2.8 %	5.4 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.006	0.005	50.0 %	49.3 %	98.7 %
224010 Protective Gear	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.018	0.018	0.009	0.005	50.0 %	26.4 %	52.9 %
226002 Licenses	0.006	0.006	0.003	0.001	50.0 %	15.7 %	31.3 %
227001 Travel inland	0.482	0.482	0.274	0.123	56.8 %	25.5 %	44.9 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.136	0.108	64.5 %	51.5 %	79.9 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.008	0.008	50.0 %	48.6 %	97.3 %
228002 Maintenance-Transport Equipment	0.037	0.037	0.019	0.018	50.0 %	49.0 %	98.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.064	0.064	0.032	0.031	50.0 %	48.9 %	97.9 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.001	0.001	50.0 %	48.8 %	97.5 %
273104 Pension	0.871	0.875	0.437	0.394	50.1 %	45.2 %	90.2 %
273105 Gratuity	1.572	1.660	0.844	0.476	53.7 %	30.3 %	56.3 %
282104 Compensation to 3rd Parties	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.020	0.000	66.7 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	17.025	18.204	9.429	7.870	55.4 %	46.2 %	83.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.025	18.204	9.429	7.870	55.39 %	46.23 %	83.46 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.204	9.429	7.870	55.39 %	46.23 %	83.5 %
<i>Departments</i>							
001 Hospital Services	5.499	5.499	3.185	2.112	57.9 %	38.4 %	66.3 %
002 Support Services	11.326	12.506	6.145	5.757	54.3 %	50.8 %	93.7 %
<i>Development Projects</i>							
1583 Retooling of Lira Regional Hospital	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	17.025	18.204	9.429	7.870	55.4 %	46.2 %	83.5 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1) 75, 000 Lab Tests/Contacts (300,000 Annual)	56,683 out of 75,000 planned Laboratory tests done	Performance within range, however targets could not be achieved due to shortages of reagents and X-ray films. Power was not stable associated high use of generators.	
2) 1,750 X-ray films done (7,000 Annual)	835 out of 1,750 planned X-rays done		
3) 2,500 Ultra Sound Scans. (10,000 Annual)	1,855 out of 2,500 planned ultrasounds done		
Blood transfusion 1250 Annual (5,000)	1,229 out of 1,250 blood units transfused		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223001 Property Management Expenses		2,486.500	
223005 Electricity		20,000.000	
223006 Water		22,500.000	
226002 Licenses		470.000	
Total For Budget Output		45,456.500	
Wage Recurrent		0.000	
Non Wage Recurrent		45,456.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
1)	75,000 condoms (300,000)	1)	70,500 condoms distributed out of 75,000 planned	No major variance noted however, there were some stock out of condoms and testing kits beyond control of the hospital. Other wise the G2G activity is supporting this activity.
2)	7,500 HIV kits (30,000)	2)	7350 out of 7,500 HIV kits supplied	
3)	1,000 males circumcised(4,000)	3)	442 out of 500 males circumcised	
4)	1 Male friendly environment annual (4)	4)	One out of 4 male friendly services established	
5)	97% viral load suppression Annual 100%	5)	97% viral load suppression	
Expenditures incurred in the Quarter to deliver outputs				US\$ Thousand
Item		Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		834,737.758		
221003 Staff Training		615.000		
221009 Welfare and Entertainment		38,245.000		
221011 Printing, Stationery, Photocopying and Binding		28,607.699		
222001 Information and Communication Technology Services.		10,195.000		
224001 Medical Supplies and Services		3,300.000		
227001 Travel inland		94,619.048		
227004 Fuel, Lubricants and Oils		35,112.384		
Total For Budget Output		1,045,431.889		
Wage Recurrent		0.000		
Non Wage Recurrent		1,045,431.889		
Arrears		0.000		
AIA		0.000		
Budget Output:320022 Immunisation services				
PIAP Output: 1203010302 Target population fully immunised.				
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care				
NA		NA		NA

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
1) 8,500 Mothers and Children immunized (34,000) 2) Cold Chain maintained 3) 24 Immunization outreaches conducted 96 annual 4) 60 Health Education Talks conducted (240)	1) 8677 out of 8500 Targeted population immunized 2) Cold chain maintained 3) 24 outreaches conducted as per plan 4) 60 health education talks conducted as per plan	Performance is within range with all planned activities on going	
NA	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,221.000	
223005 Electricity		5,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		16,221.000	
Wage Recurrent		0.000	
Non Wage Recurrent		16,221.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1) 4 days Average Length of Stay. 2) 85% Bed occupancy rate 3) 7,000 Admissions (28,000) 4) Surgeries 3,750 (15,000) 5) Pediatrics 6,300 (25,200) 6) Deliveries 1,300 (5,200)	6783 out of 7000 Admissions planned, 5 days Average Length of stay (ALOS), Bed occupancy rate (BOR) of 102%	The performance is within range of the targeted performance. The BOR variation is due to the increasing number of floor cases especially in pediatric and maternity wards above the official bed capacity of 400 beds. Also the long patient stay could be associated to drug stock outs .	

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,567.880
221010 Special Meals and Drinks		2,531.000
223001 Property Management Expenses		15,708.400
223005 Electricity		115,500.000
223006 Water		67,500.000
224004 Beddings, Clothing, Footwear and related Services		5,081.000
227004 Fuel, Lubricants and Oils		18,067.000
	Total For Budget Output	231,955.280
	Wage Recurrent	0.000
	Non Wage Recurrent	231,955.280
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines available.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1) Lira hospital has an annual approved budget of Ugx 1,327,244,052.15. By end of quarter one, the hospital received 14.2 % of the annual budget. 2) During Quarter one, two orders worth Ugx 442,418,550 for cycle one and two, 3) Cycle one order cost =221,210,850 Ugx, Cycle two order cost =221,207,700 Ugx 4) During this quarter, we received one cycle worth = 189,591,744 Ugx an OFR of 85.7% Challenges 1) High commodity prices leading to low purchase power 2) Frequent stock outs 3) Late deliveries The hospital registered 85% supplies availability.	1) 85% availability of health supplies 2) Annual approved budget is Ugx 1,327,244,052. 3) Quarter two budget consumption is Ugx 213,487,606 4) 30.34% worth of budget received and Cycle three not yet received.	There have been stock-outs of essential medicines since cycle three deliveries have not been made. The basket is also affected by inflation leading to low quantity of drugs procured.

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000	
223001 Property Management Expenses		4,881.882	
223005 Electricity		5,000.000	
224001 Medical Supplies and Services		1,454.000	
227004 Fuel, Lubricants and Oils		1,250.000	
		Total For Budget Output	14,085.882
		Wage Recurrent	0.000
		Non Wage Recurrent	14,085.882
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1) 57,000 specialized clinic contacts (230,000)	1) 16,914 out of 15,000 planned attended general Outpatients	General OPD attendance above targets as more patients were received. It partly questions the performance and drug availability in the lower facilities. Specialized services progressing as new services are being introduced like dialysis, specialized surgery and pediatric neonatal care.	
2) 15,000 General Outpatients attendance (60,000)	2) 47,802 out of 57,000 planned were offered specialized services		
3) 1000 Referrals in (4,000)	3) 1,250 out of 1,000 patients referrals in targeted in a quarter		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000	
223001 Property Management Expenses		10,000.000	
223005 Electricity		10,000.000	
223006 Water		10,000.000	

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		1,250.000	
		Total For Budget Output	34,750.000
		Wage Recurrent	0.000
		Non Wage Recurrent	34,750.000
		Arrears	0.000
		AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1) 12,000 ANC visits.	1) 3281out of 3000 planned ANC visits	No major variation as activities are on going with G2G support	
2) 100 % HIV positive mothers enrolled on ART	2) 100 % HIV positive mothers enrolled on ART		
3) 750 Family planning contacts (3000)made	3) 481 out of 750 Family planning contacts planned		
4) 48 Disease surveillance visits done(192 annual)	4) 70 out of 84 disease surveillance done		
5) 5,600 clients receiving YCC services	5) 5210 out of 5500 clients receiving YCC services		
6) 4 Facility screening for NCDs	6) 4 Facility screening for NCDs		
7) 20 support of supervision visits	7) 15 out of 20 support supervision visits conducted		
8) 450 clients contact done in Outreaches	8) 240 out of 260 outreaches carried out		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,232.484	
223001 Property Management Expenses		10,000.000	
223005 Electricity		2,500.000	
223006 Water		2,500.000	
		Total For Budget Output	30,232.484
		Wage Recurrent	0.000
		Non Wage Recurrent	30,232.484
		Arrears	0.000
		AIA	0.000
		Total For Department	1,418,133.035

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,418,133.035
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1) 2 Quarterly Audit reports produced and submitted (4)	1) Audit report produced 2) Responses made for the Audit queries. 3) Audit work plan produced for the Mid year. 4) Residence Auditor in place	The resident Auditor is in place, Risk mitigation plan and Audit plan made and No major variance so far noted.
2) Risk mitigation plan in place Yes		
3) Audit work plan in place Yes		
4) Clients satisfied with services 40%		
5) Approved Strategic Plan(1 Yes)		
6) Performance reviews conducted (4)		
Value for money audit, verify goods, works and services, generated and disseminate reports quarterly.		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.	1) Break down time for equipment reduced by 75% 2) A total of 228 medical equipment were serviced/repaired to functional status “A”(87%) 3) Over 55% of the regional medical equipment data has been uploaded into the national data base using the new NOMAD software. 4) A total of 28 health workers at Lira and Alebtong HCIV were trained in the operation and care for emergency unt equipment. Ability to use the new NOMAD software. 5) Three technicians from Lira workshop participated in the training on equipment maintenance that was organized by MOH and CHAI in Arua. Acquired skills in the care and maintenance of oxygen delivery and monitoring devices	The budget allocation is not adequate to cover all works including support to the lower facilities. However, the team did work and activities are on going on a quarterly basis as per plan.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,375.000
221002 Workshops, Meetings and Seminars	5,820.000
221003 Staff Training	540.000
221011 Printing, Stationery, Photocopying and Binding	635.000
222001 Information and Communication Technology Services.	240.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,497.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,600.000
Total For Budget Output	37,707.500
Wage Recurrent	0.000
Non Wage Recurrent	37,707.500
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
350 staff salaries, 115 pensioners and gratuity paid quarterly	1) There were 328 staff on the Central Government payroll with 80% staffing level. 2) All staff on the payroll received salary in the Quarter (Q2) including contract staff under G2G activity. 3) A total of UGX 8,352,273,000 was allocated for the wage bill with an additional supplementary of 1,423,316,397. Total wage bill is Ugx 9,775,589,397= 4) In Q2, Ugx 2,088,059,200= was released and Ugx1,709,842,977= consumed leaving q balance of Ugx 582,066,423. 5) Recruitment plan for 2022/23 was submitted to Ministry of Public Service awaiting response. Human resource issues were presented to the Health Committee of Parliament as part of the Budget Frame work paper 6) The Hospital conducted an end of year party and Special recognitions were done for staff and awards given for best performing units/Departments and individual staff. 7) Rewards and Sanctions Committee was fully constituted and began functioning. One case was handled and a report was submitted to Ministry of Public Service the a	Vacant positions identified for clearance by Ministry of Public Service more staff being received however, there is a big gap in the area of specialists and other rare cadres like anesthetic officers/Assistants.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,335,419.375	
212102 Medical expenses (Employees)	1,808.800	
212103 Incapacity benefits (Employees)	1,286.000	
221002 Workshops, Meetings and Seminars	5,239.000	
221009 Welfare and Entertainment	6,493.000	
221016 Systems Recurrent costs	6,250.000	
273104 Pension	183,087.311	
273105 Gratuity	297,177.497	
Total For Budget Output		2,836,760.983
Wage Recurrent		2,335,419.375

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	501,341.608
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1) One performance review meeting held (4 annual)	1) One performance review meeting held	Some IT equipment was procured and distributed to digitalize data management. The Clinic master is being rolled out to all departments. However, more equipment is needed to cover all departments. In plan also is to procure and install another Biometric machine for staff duty management.
2) Data update carried out and DHIS2 updated.	2) Data update carried out and DHIS2 updated.	
3) 12 Weekly surveillance reports produced	3) 12 Weekly surveillance reports produced	
4) Quarterly and Monthly compiled and disseminated.	4) Quarterly and Monthly compiled and disseminated.	
5) Refresher training on new DHIS -2 conducted.	5) Refresher training on new DHIS -2 conducted.	
6) 3 reports filled and submitted quarterly		
7) Integration of EMR to clin9c master		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	450.000
221011 Printing, Stationery, Photocopying and Binding	12,032.000
Total For Budget Output	12,482.000
Wage Recurrent	0.000
Non Wage Recurrent	12,482.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1) One Board meeting held & services monitored, 2) Assorted goods and services procured including renovation of Paed ward and the private wing. 3) Salaries, Pensions and gratuity paid to all deserving staff. 4) Hospital cleaning done and utilities paid for as planned 5) Hospital Heads of department meetings held weekly (Hospital Parliament) 6) Audit responses made to the Auditor General 7) 4 Client satisfaction survey conducted Assorted goods, services and works paid for , Board meetings held & services monitored, system costs incurred (IFMS and PBS recurrent costs) quarterly	1) One Board meeting held & services monitored, 2) Assorted goods and services procured including renovation of Paed ward and the private wing. 3) Salaries, Pensions and gratuity paid to all deserving staff. 4) Hospital cleaning done and utilities paid for as planned 5) Hospital Heads of department meetings held weekly (Hospital Parliament) 6) Audit responses made to the Auditor General 7) Budget Frame work paper presented to the Health Committee of parliament 8) Three Ambulances and 8 hospital vehicles well maintained and functional.	The activities are on going and No major variances recorded.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,192.000
211107 Boards, Committees and Council Allowances	7,000.000
221001 Advertising and Public Relations	90.000
221008 Information and Communication Technology Supplies.	2,300.000
221012 Small Office Equipment	148.501
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	10,500.094
223004 Guard and Security services	4,970.000
223005 Electricity	12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
225101 Consultancy Services	3,760.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	3,966.500

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		9,245.000	
228004 Maintenance-Other Fixed Assets		500.000	
Total For Budget Output		74,972.095	
Wage Recurrent		0.000	
Non Wage Recurrent		74,972.095	
Arrears		0.000	
AIA		0.000	
Total For Department		2,964,922.578	
Wage Recurrent		2,335,419.375	
Non Wage Recurrent		629,503.203	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1) Generation of needs done by user departments	1) Generation of needs done and compiled for setting priorities.	No major variance.	
2) Price quotations generated and procurements for Sets being initiated.	2) Price quotations were sourced. from various companies.		
3) ICT equipment for new OPD/causality/labor ward)	3) ICT equipment being installed.		
4) Assorted medical equipment procured installed including CT- Scan and dialysis machine.	4) Assorted medical equipment procurements being installed.		
5) User training done awaiting commissioning of some equipment.	5) User training done awaiting commissioning of some equipment.		
6) Clinic Mater installed and work on going for other departments.	6) Clinic Mater installed and work on going for other departments.		
7) commissioned and user training done.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,383,055.613
	Wage Recurrent	2,335,419.375
	Non Wage Recurrent	2,047,636.238
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts		109,338 out of 150,000 planned Laboratory tests done 2,032 out of 3500 planned X-rays done 4,083 out of 5,000 planned ultrasounds done 1,930 out of 2,500 planned blood units transfused	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		4,481.500	
223005 Electricity		20,000.000	
223006 Water		22,500.000	
226002 Licenses		940.000	
Total For Budget Output		47,921.500	
Wage Recurrent		0.000	
Non Wage Recurrent		47,921.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

259,200 condoms, 29,00 HIV kits procured, 16 CSOs providers trained, 35 HWs trained in KP , 1940 VMMC, 12 places with male friendly interventions , 100 percent HIV positive mothers enrolled on care, 90 percent HCTs, 95 percent viral load suppressed,	1) 135,300 condoms distributed out of 150,000 planned 2) 14,750 out of 15,000 HIV kits supplied 3) 964 out of 1000 males circumcised 4) 2 out of 4 male friendly services established 5) 97% viral load suppression
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	50,037.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,354,155.069
221003 Staff Training	615.000
221009 Welfare and Entertainment	47,323.500
221011 Printing, Stationery, Photocopying and Binding	34,343.699
222001 Information and Communication Technology Services.	10,930.000
224001 Medical Supplies and Services	3,300.000
227001 Travel inland	122,765.048
227004 Fuel, Lubricants and Oils	37,213.634
Total For Budget Output	1,660,683.134
Wage Recurrent	0.000
Non Wage Recurrent	1,660,683.134
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010302 Target population fully immunised.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

24527 No. immunized (children,Adults immunizations)	NA
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VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

1. supply chain for vaccines storage maintained 4 times.	1) 16,696 out of 17,000 targeted population immunized
2.. cold chain maintained 4 times a year.	2) Cold chain maintained
3. Immunization clinics run daily	3) 48 outreaches conducted as per plan
4. seventeen outreaches Conducted,	4) 120 health education talks conducted as per plan
5. health education and mobilization done	
6. Equipment procured.	

24527 No. immunized (children,Adults immunizations)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,471.000
223005 Electricity	5,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	27,471.000
Wage Recurrent	0.000
Non Wage Recurrent	27,471.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

BOR 85% (5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263)	13276 out of 14000 planned, ALOS was 5 days and BOR of 96%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,636.022

VOTE: 412 Lira Hospital

Quarter 2

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	
Item			Spent
221010 Special Meals and Drinks			4,923.000
223001 Property Management Expenses			29,854.388
223005 Electricity			115,500.000
223006 Water			67,500.000
224004 Beddings, Clothing, Footwear and related Services			5,428.000
227004 Fuel, Lubricants and Oils			36,134.000
Total For Budget Output			274,975.410
Wage Recurrent			0.000
Non Wage Recurrent			274,975.410
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
85% Percentage of availability of medicines & 6 cycles delivered		1) 85% availability of health supplies 2) Annual approved budget is Ugx 1,327,244,052. 3) The cumulative budget consumption (Q1+Q2) stands at 403,079,350 4) 30.34% worth of budget received and Cycle three not yet received.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
223001 Property Management Expenses			4,881.882
223005 Electricity			5,000.000
224001 Medical Supplies and Services			1,954.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			17,335.882

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	17,335.882
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509)	1)	37,600 out of 30,000 planned attended general Outpatients
	2)	91,066 out of 115,000 planned specialized services offered
	3)	2,175 out of 2,000 patients targets referred in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999.490
223001 Property Management Expenses	10,000.000
223005 Electricity	10,000.000
223006 Water	10,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	38,499.490
Wage Recurrent	0.000
Non Wage Recurrent	38,499.490
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800	1) 6157 out of 6000 planned ANC visits 2) 100 % HIV positive mothers enrolled on ART 3) 1226 out of 15,000 Family planning contacts planned 4) 128 out of 168 disease surveillance done 5) 10783 out of 11,000 clients receiving YCC services planned 6) 8 Facility screening for NCDs 7) 34 out of 40 support supervision visits conducted 8) 486 out of 520 outreaches carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,471.484
223001 Property Management Expenses	10,000.000
223005 Electricity	2,500.000
223006 Water	2,500.000
Total For Budget Output	45,471.484
Wage Recurrent	0.000
Non Wage Recurrent	45,471.484
Arrears	0.000
AIA	0.000
Total For Department	2,112,357.900
Wage Recurrent	0.000
Non Wage Recurrent	2,112,357.900
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Routine value for money audits done in accordance with policies and procedures; Procurement verified; Existence of updated asset register ascertained; Adequacy and accuracy of records ascertained; Payments verified; Audit reports generated and submitted.	1) Audit report produced 2) Responses made for the Audit queries. 3) Audit work plan produced for the Mid year. 4) Residence Auditor in place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221003 Staff Training	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

75% medical equipment maintained in class A. Asset register updated. Preventive and routine maintenance done. user and other training conducted. Regional workshops held.	1) Breakdown response time for equipment reduced by 80% 2) A total of 228 medical equipment were serviced/repaired to functional status “A”(87%) 3) Over 75% of the regional medical equipment data has been uploaded into the national data base using the new NOMAD software. 4) A total of 40 health workers at Lira and Alebtong HCIV were trained in the operation and care for emergency unit equipment. Ability to use the new NOMAD software. 5) Three technicians from Lira workshop participated in the training on equipment maintenance that was organized by MOH and CHAI in Arua. Acquired skills in the care and maintenance of oxygen delivery and monitoring devices 6) Total amount spent on workshop activities Shs 29,704,000 representing 98% of the planed half year budget performance
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VOTE: 412 Lira Hospital

Quarter 2

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	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,750.000	
221002 Workshops, Meetings and Seminars		6,600.000	
221003 Staff Training		3,040.000	
221011 Printing, Stationery, Photocopying and Binding		1,270.000	
222001 Information and Communication Technology Services.		480.000	
227004 Fuel, Lubricants and Oils		8,800.000	
228002 Maintenance-Transport Equipment		3,131.500	
228003 Maintenance-Machinery & Equipment Other than Transport		31,445.000	
	Total For Budget Output	61,516.500	
	Wage Recurrent	0.000	
	Non Wage Recurrent	61,516.500	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000005 Human resource management			

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

80% vacant posts posts , salaries for 350 staff paid, 115 pensioners paid and gratuity to 9 retired paid, workshops organized, IPPS allowance paid, medical expenses, deaths, disability costs made, staff welfare, Reward best performers	<p>1) There are 331 staff on the Central Government payroll with 80% staffing level.</p> <p>2) All staff on the payroll received salary in the Quarter 1 and 2.</p> <p>3) A total of Ugx. 8,352,273,000= was allocated and additional supplementary of Ugx. 1,423,316,397=totaling to Ugx 9,775,589,397=</p> <p>4) By end of Q2, a total of Ugx 4,379,968,600=was released, Ugx 3,395,183,646= Consumed leaving a balance of Ugx 1,004,784,954= remained un spent. A total of Ugx 6,380,405,751= wage available for the remaining half year.</p> <p>5) Recruitment plan for 2022/23 was submitted to the Ministry of Public Service awaiting response. Human resource issues were presented to the Health Committee of Parliament as part of the Budget Framework paper.</p> <p>6) The Hospital conducted an end of year party and Special recognitions were done for staff and awards given for best performing units/Departments and individual staff.</p> <p>7) Rewards and Sanctions Committee was fully constituted and began functioning. One case was handled and a report</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	4,647,245.259
212102 Medical expenses (Employees)	3,737.700
212103 Incapacity benefits (Employees)	2,786.000
221002 Workshops, Meetings and Seminars	5,239.000
221009 Welfare and Entertainment	12,993.000
221016 Systems Recurrent costs	12,500.000
273104 Pension	393,738.120
273105 Gratuity	475,632.605
Total For Budget Output	5,553,871.684
Wage Recurrent	4,647,245.259
Non Wage Recurrent	906,626.425
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Data collected monthly for 12 moths, stored, processed , analyzed and disseminated, Printing undertaken and stationery procured annually, Book & Periodicals procured, Reports generated and disseminated.	1) 2) 3) 4) 5) 6)	Two performance review meetings held 24 Weekly surveillance reports produced Data update carried out and DHIS2 updated. 2 Quarterly and 6 Monthly reports compiled and disseminated. One Refresher training on new DHIS2 conducted. Clinic master installed and functional for data management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		900.000	
221011 Printing, Stationery, Photocopying and Binding		19,100.000	
Total For Budget Output		20,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital management and support services			

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Assorted goods, services, and works procured, payments for goods, services and works processed, 4 Board meetings conducted and services monitored, utility bills paid, motor vehicles, plants machinery, equipment and buildings maintained.	1) Two Board meetings held & committees’ meetings planned for next quarter. 2) Assorted goods and services procured including renovation of Paed ward and the private wing. 3) Salaries, Pensions and gratuity paid to all deserving staff. 4) Two Quarterly reports produced and circulated 5) Hospital cleaning done and utilities paid for the two quarters and no arrears accumulated. 6) 24 Hospital Heads of department meetings held weekly (Hospital Parliament) 7) Audit responses made to the Auditor General and treasury MeMo responses submitted to parliament. 8) Budget Frame work paper presented to the Health Committee of parliament and preparations for the MPS started. 9) Three Ambulances and 8 hospital vehicles well maintained and functional.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,999.458
211107 Boards, Committees and Council Allowances	14,000.000
221001 Advertising and Public Relations	90.000
221008 Information and Communication Technology Supplies.	3,964.000
221012 Small Office Equipment	148.501
221016 Systems Recurrent costs	12,000.000
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	12,500.094
223004 Guard and Security services	4,970.000
223005 Electricity	12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
225101 Consultancy Services	4,760.000
227004 Fuel, Lubricants and Oils	9,250.000

VOTE: 412 Lira Hospital

Quarter 2

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	
Item			Spent
228001 Maintenance-Buildings and Structures			7,781.850
228002 Maintenance-Transport Equipment			15,000.000
228004 Maintenance-Other Fixed Assets			1,026.250
	Total For Budget Output		116,090.153
	Wage Recurrent		0.000
	Non Wage Recurrent		116,090.153
	Arrears		0.000
	AIA		0.000
	Total For Department		5,757,478.337
	Wage Recurrent		4,647,245.259
	Non Wage Recurrent		1,110,233.078
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Assorted Specialized medical equipment procured, Installed, commissioned and maintained.		1)	Generation of needs done by user departments
Assorted medical and non-medical furniture and fittings procured, Installed, commissioned and maintained.		2)	Price quotations generated and procurements for Sets being initiated.
Assorted ICT equipment such as CCTVs, vehicle trackers.		3)	ICT equipment for new OPD/causality/labor ward)
		4)	Assorted medical equipment procured installed including CT-Scan and dialysis machine.
		5)	User training done awaiting commissioning of some equipment.
		6)	Clinic Mater installed and work on going for other departments.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1583 Retooling of Lira Regional Hospital		
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		7,869,836.237
Wage Recurrent		4,647,245.259
Non Wage Recurrent		3,222,590.978
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 412 Lira Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts	1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts	1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
259,200 condoms, 29,00 HIV kits procured, 16 CSOs providers trained, 35 HWs trained in KP , 1940 VMMC, 12 places with male friendly interventions , 100 percent HIV positive mothers enrolled on care, 90 percent HCTs, 95 percent viral load suppressed,	64800 condoms, 7250 HIV kits, 485 males circumcised, 4 male friendly environments, 95% viral load suppression	64800 condoms, 7250 HIV kits, 485 males circumcised, 4 male friendly environments, 95% viral load suppression
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
24527 No. immunized (children,Adults immunizations)	6132 immunisation contacts, cold chain maintained	NA

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation services		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
1. supply chain for vaccines storage maintained 4 times. 2.. cold chain maintained 4 times a year. 3. Immunization clinics run daily 4. seventeen outreaches Conducted, 5. health education and mobilization done 6. Equipment procured.	6315 Targeted population immunized, cold chain maintained, 4 outreaches conducted, health education conducted quarterly	6315 Targeted population immunized, cold chain maintained, 4 outreaches conducted, health education conducted quarterly
24527 No. immunized (children,Adults immunizations)	6132 immunisation contacts, cold chain maintained	NA
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
BOR 85% (5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263)	85% BOR (1402 Admissions, ALOS 4, surgeries 1805, pediatrics 6316, deliveries 1216)	85% BOR (1402 Admissions, ALOS 4, surgeries 1805, pediatrics 6316, deliveries 1216) and referrals out
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
85% Percentage of availability of medicines & 6 cycles delivered	85% availability of health supplies	85% availability of health supplies and stock out levels.

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320033 Outpatient services					
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509)		58,003 specialised , 7704 general Outpatients, 627 referrals in		58,003 specialised , 7704 general Outpatients, 627 referrals in	
Budget Output:320034 Prevention and Rehabilitaion services					
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800		11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800		11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800	
Department:002 Support Services					
Budget Output:000001 Audit and Risk management					
PIAP Output: 1203010517 Service delivery monitored					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Routine value for money audits done in accordance with policies and procedures; Procurement verified; Existence of updated asset register ascertained; Adequacy and accuracy of records ascertained; Payments verified; Audit reports generated and submitted.		Value for money audit, verify goods, works and services , generate and disseminate reports quarterly.		Value for money audit, verify goods, works and services , generate and disseminate reports quarterly.	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
75% medical equipment maintained in class A. Asset register updated. Preventive and routine maintenance done. user and other training conducted. Regional workshops held.		75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.		75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.	

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
80% vacant posts posts , salaries for 350 staff paid, 115 pensioners paid and gratuity to 9 retired paid, workshops organized, IPPS allowance paid, medical expenses, deaths, disability costs made, staff welfare, Reward best performers	350 staff salaries , 115 pensioners and gratuity paid quarterly	350 staff salaries , 115 pensioners and gratuity paid quarterly
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Data collected monthly for 12 moths, stored, processed , analyzed and disseminated, Printing undertaken and stationery procured annually, Book & Periodicals procured, Reports generated and disseminated.	3 reports filled and submitted quarterly	3 reports filled and submitted quarterly
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted goods, services, and works procured, payments for goods, services and works processed, 4 Board meetings conducted and services monitored, utility bills paid, motor vehicles, plants machinery, equipment and buildings maintained.	Assorted goods, services and works paid for , Board meetings held & services monitored, system costs incurred (IFMS and PBS recurrent costs) quarterly	Assorted goods, services and works paid for , Board meetings held & services monitored, system costs incurred (IFMS and PBS recurrent costs) quarterly
<i>Develoment Projects</i>		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
<p>Assorted Specialized medical equipment procured, Installed, commissioned and maintained.</p> <p>Assorted medical and non-medical furniture and fittings procured, Installed, commissioned and maintained.</p> <p>Assorted ICT equipment such as CCTVs, vehicle trackers.</p>	<p>Digitised medical records (medical records data base acquisition) and assorted furniture and fittings procured , installed and commissioned</p>	<p>Digitised medical records (medical records data base acquisition) and assorted furniture and fittings procured , installed and commissioned</p>

VOTE: 412 Lira Hospital

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 412 Lira Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	0.200	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.200</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.200	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	0.200	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.200	0.000

VOTE: 412 Lira Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have equal access to quality health services to all clients within and outside Lango sub region irrespective of age, sexual orientation, sociao economic status
Issue of Concern:	1. Widespread GBV and poor management of survivors of GBV. 2. Few departments with digitized medical records and few trained 3. Non functional Hospital Board 4.. Inadequate security
Planned Interventions:	1. Equip with PEP kits (HIV, Pregnancy, STIs). 2. Extend digitized medical system and scale down to departments and Increase number of staff trained. 3. Strengthen hospital Board 4. Strengthen security
Budget Allocation (Billion):	0.470
Performance Indicators:	1. Number and Value of PEP Kits. 2. Number of departments with digitalized system and Number trained 3. Number of capacity building sessions for the Board and number of Board meetings 4. Number of places with adequate security
Actual Expenditure By End Q2	
Performance as of End of Q2	1) 14,750 Pep kits procures and distributed. 2) 28 out of 32 Units digitalized and Clinic master installed 3) 240 Staff trained in use of the clinic master 4) 2 Hospital management Board meetings held. 5) Entire hospital secure and private security team also in place.
Reasons for Variations	No major variation on the issues.

ii) HIV/AIDS

Objective:	Contribute to the reduction of HIV prevalence rate of 7.2%		
Issue of Concern:	High HIV prevalence rate of 7.2%		
Planned Interventions:	1. Test and treat 2. safe male circumcision 3. Suppression of Viral load 4. Retain clients under care 5. Treat all HIV+ pregnant mothers treated to EMTCT		
Budget Allocation (Billion):	4.580		

VOTE: 412 Lira Hospital

Quarter 2

Performance Indicators:	1. Number Tested and treated. 2. Number circumcised. 3. % Suppressed of Viral load. 4. Number of clients retained under care. 5. Number of HIV+ pregnant mothers treated to EMTCT
Actual Expenditure By End Q2	2.4
Performance as of End of Q2	1) 8,974 clients tested for HIV, all received their results. 24 were positive and all initiated to care 2) 12,1919 clients retained in care 3) 97% HIV viral suppression with all eligible clients viral load test done. 4) 14,750 testing kits procured and 135,300 condoms were distributed. 5) 964 out of 1000 planned males Circumcised by end of the quarter.
Reasons for Variations	Work is on going with more support under the G2G activity

iii) Environment

Objective:	To strengthen the safety of the hospital environment
Issue of Concern:	Unsafe hospital environment
Planned Interventions:	1. Vaccinate and immunize clients 2. Outsource and supervise waste management service providers. 3. Evacuate and incinerate waste. 4. Conduct quality improvement meetings . assessments. 5. Inform, Educate and communicate environmental related issues.
Budget Allocation (Billion):	0.150
Performance Indicators:	1. Number of clients Vaccinated and immunized. 2. Outsource and supervise waste management service providers 3. Frequency of evacuations. 4. Number of quality improvement meetings . assessments. 5. Number if IEC sessions.
Actual Expenditure By End Q2	0.075
Performance as of End of Q2	1) 6,315 clients were immunized 2) Waste management is out sourced to private providers and by the City 3) Evacuation is done weekly for all waste materials. 4) 2 Quality improvement meetings were held and 6 monthly held. 5) 240 IEC health education talks held
Reasons for Variations	No major variations as work is on going.

iv) Covid

Objective:	To manage COVID 19 clients and strengthen prevention strategies
Issue of Concern:	1. High infection rate amongst health workers 2. Escalating community infections

VOTE: 412 Lira Hospital

Quarter 2

Planned Interventions:	1. Management of Covid 19 patients. 2. Ensure availability of personal protective wear & adherence to SOPs. 4. Improve providers’ knowledge, skills for COVID 19 case management. 5. improve community awareness campaigns on COVID 19.
Budget Allocation (Billion):	0.527
Performance Indicators:	1. Number of Covid 19 patients managed. 2. Number of Clients Vaccinated 3. Personal Protective wear stock levels at 85% 4. number of static and community Sessions on COVID 19
Actual Expenditure By End Q2	0.264
Performance as of End of Q2	1) No Covid-19 patients were directly managed at the hospital as the number of severe cases went down. 2) The hospital has a protective wear stock of over 85% also used to support the lower facilities. 3) 25 Static community sensitizations held especially in the busy areas of Lira City 4) A total of 2850 clients were vaccinated against Covid-19
Reasons for Variations	Covid-19 pandemic went down instead there came Ebola out break but no case was recieved in the hospital.