

VOTE: 412 Lira Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.022	10.022	2.505	2.287	25.0 %	23.0 %	91.3 %
	Non-Wage	8.565	8.565	2.061	1.646	24.0 %	19.2 %	79.9 %
Dev.	GoU	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.707	18.707	4.566	3.933	24.4 %	21.0 %	86.1 %
Total GoU+Ext Fin (MTEF)		18.707	18.707	4.566	3.933	24.4 %	21.0 %	86.1 %
Arrears		0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.709	18.709	4.566	3.933	24.4 %	21.0 %	86.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.709	18.709	4.566	3.933	24.4 %	21.0 %	86.1 %
Total Vote Budget Excluding Arrears		18.707	18.707	4.566	3.933	24.4 %	21.0 %	86.1 %

VOTE: 412 Lira Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	18.709	18.709	4.566	3.933	24.4 %	21.0 %	86.1%
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	4.566	3.933	24.4 %	21.0 %	86.1%
Total for the Vote	18.709	18.709	4.566	3.933	24.4 %	21.0 %	86.1 %

VOTE: 412 Lira Hospital

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.232** Bn Shs Department : 001 Hospital Services

Reason: G2G funds arising from the varied financial years(IE GOU 30th June while USAID 30th of September.)

*Items***0.079** UShs 223005 Electricity

Reason: Payment was made but was still in the system .

0.061 UShs 227001 Travel inland

Reason: Funds for G2G field activities ongoing.

0.027 UShs 221009 Welfare and Entertainment

Reason: Funds for G2G USAID activities that were ongoing.

0.020 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: These are salaries for G2G contract staff paid under allowances.

0.019 UShs 223001 Property Management Expenses

Reason: By reporting, payments were on the system.

0.012 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: These are funds for G2G activities that were ongoing and not yet paid for.

0.005 UShs 212102 Medical expenses (Employees)

Reason:

0.003 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.003 UShs 224001 Medical Supplies and Services

Reason:

0.002 UShs 222001 Information and Communication Technology Services.

Reason:

0.001 UShs 226002 Licenses

Reason:

0.001 UShs 221010 Special Meals and Drinks

Reason:

VOTE: 412 Lira Hospital

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

0.000	UShs	211104 Employee Gratuity	Reason: Funds for G2G contract staff usually paid at the end of the FY (September) for USAID funds.
0.000	UShs	212201 Social Security Contributions	Reason:
0.000	UShs	223006 Water	Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils	Reason:
0.183	Bn Shs	Department : 002 Support Services	Reason: Part of the funds were over allocation for pensions and the others were running activities under G2G USAID support.
Items			
0.136	UShs	273104 Pension	Reason: Over allocated funds that could not be paid out.
0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment	Reason: Funds for the workshop planned to be spent in the next quarter.(Q2)
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: These are funds under G2G activities
0.006	UShs	223001 Property Management Expenses	Reason: G2G funds for ongoing activities.
0.006	UShs	223005 Electricity	Reason: The payments were still on the system being allocation for Electricity
0.004	UShs	223004 Guard and Security services	Reason:
0.004	UShs	221002 Workshops, Meetings and Seminars	Reason:
0.002	UShs	228002 Maintenance-Transport Equipment	Reason: Payments were still on the system by reporting time.
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	

VOTE: 412 Lira Hospital

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: G2G contract staff salaries for the last quarter

0.001 UShs 221016 Systems Recurrent costs

Reason:

0.001 UShs 225101 Consultancy Services

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 224010 Protective Gear

Reason:

0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221003 Staff Training

Reason:

VOTE: 412 Lira Hospital

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 273105 Gratuity

Reason:

VOTE: 412 Lira Hospital

Quarter 1

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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	1%	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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	300000	75000
No. of CSOs and service providers trained	Number	16	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	85
No. of health workers trained to deliver KP friendly services	Number	30	8
No. of HIV test kits procured and distributed	Number	30000	8000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	8	2
No. of voluntary medical male circumcisions done	Number	2000	435
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	8	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	100
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 412 Lira Hospital

Quarter 1

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: 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 2023/24	Actuals By END Q 1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	100%	100%
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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)		Number	300000	80000
No. of voluntary medical male circumcisions done		Number	2000	212
No. of youth-led HIV prevention programs designed and implemented		Number	8	2
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
No. of HIV Kits procured and distributed		Number	30000	74500
% Increase in Specialised out patient services offered		Percentage	85%	88%
% of referred in patients who receive specialised health care services		Percentage	80%	75%
Proportion of patients referred in		Proportion	75%	80%
Proportion of Hospital based Mortality		Proportion	0.5%	0.02
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)		Percentage	100%	100% vaccines availability
% of Children Under One Year Fully Immunized		Percentage	100%	100%
% of functional EPI fridges		Percentage	100%	100%
% of health facilities providing immunization services by level		Percentage	100%	98%

VOTE: 412 Lira Hospital

Quarter 1

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: 320022 Immunisation services			
PIAP Output: 1203011409 Target population fully immunized			
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 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	100%	98%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	300000	80000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	30
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	98%
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 2023/24	Actuals By END Q 1
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 412 Lira Hospital

Quarter 1

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 2023/24	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	100%	88%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	96%
Proportion of patients referred out	Proportion	75%	68%
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 2023/24	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	95%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	85%
No. of health workers trained in Supply Chain Management	Number	100	25
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
No. of HIV Kits procured and distributed	Number	30000	7350
% of stock outs of essential medicines	Percentage	65%	75%

VOTE: 412 Lira Hospital

Quarter 1

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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	30
No. of health workers trained to deliver KP friendly services	Number	6	4
No. of HIV test kits procured and distributed	Number	30000	8000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	24	5
No. of voluntary medical male circumcisions done	Number	2000	432
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	2
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	100
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	98%
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 2023/24	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	28
No. of health workers trained to deliver KP friendly services	Number	100	32
% Increase in Specialised out patient services offered	Percentage	85%	88%

VOTE: 412 Lira Hospital

Quarter 1

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: 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 2023/24	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	90%	85%
Proportion of patients referred in	Proportion	80%	85%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	300000	80000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	12
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	6	2
% of key populations accessing HIV prevention interventions	Percentage	95%%	96%
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 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	100	32
% of key populations accessing HIV prevention interventions	Percentage	85%	75%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	85%	88%

VOTE: 412 Lira Hospital

Quarter 1

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 2023/24	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	80%	75%
Proportion of patients referred out	Proportion	40%	30%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk management			
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 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	16	4
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of patients who are appropriately referred in	Proportion	90%	95%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	8	2
Number of quarterly Audit reports submitted	Number	4	1
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 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number		

VOTE: 412 Lira Hospital

Quarter 1

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: 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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	75%
PIAP Output: 1203010507 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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	87%
% of staff with performance plan	Percentage	95%	95%
Proportion of established positions filled	Percentage	100%	89%
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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	78%
staffing levels,%	Percentage		78%
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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

VOTE: 412 Lira Hospital

Quarter 1

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: 320011 Equipment Maintenance			
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 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	20	8
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	80%
Medical equipment inventory maintained and updated	Text	12 month reported quarterly.	Done for the quarter
Medical Equipment list and specifications reviewed	Text	Review being conducted report awaited.	Reveiw done
Medical Equipment Policy developed	Text	Policy reviewed awaiting dissemination	Review done
% functional key specialized equipment in place	Percentage	100%	78%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	98%
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 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	18	6
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	1
Proportion of patients who are appropriately referred in	Proportion	90%	85%
Proportion of clients who are satisfied with services	Proportion	75%	76%

VOTE: 412 Lira Hospital

Quarter 1

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: 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 2023/24	Actuals By END Q 1
Approved Hospital Strategic Plan in place	Yes/No	Yes	1
No. of performance reviews conducted	Number	4	1
Number of technical support supervisions conducted	Number	8	2
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 2023/24	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	75%	76%
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 2023/24	Actuals By END Q 1
No. of health workers trained	Number	50	12
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	80%
Medical equipment inventory maintained and updated	Text	100% Inventory update	95%
Medical Equipment list and specifications reviewed	Text	95%	100%
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	Policy in place
% functional key specialized equipment in place	Percentage	100%	95%

VOTE: 412 Lira Hospital

Quarter 1

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 2023/24	Actuals By END Q 1
Proportion of departments implementing infection control guidelines	Proportion	100%	All departments and units practice IPC.

VOTE: 412 Lira Hospital

Quarter 1

Performance highlights for the Quarter

1. Management continues to improve on data management through digitalization using the Clinic Master. Computer Installations have been made, staff trained, internet connectivity extended and burglar proofing for safety done. This will improve data capture, tracking and reporting.
2. Renovation of the children's ward was completed and the ward is functional. Other planned renovation works are for the private wing, the TB ward and the therapeutic children's ward.
3. The Oxygen plant broke down; a report was sent to Silverbacks the contractor company for repairs but not yet done. Construction of a new plant has been planned set to be started. Oxygen generally being supplied by NMS in the meantime.
4. Medicines and supplies were received in the quarter but some stock outs occurred due to the high number of patients treated.
5. The main causes of morbidity and mortality in the hospital include trauma, malnutrition and maternal cases. The hospital has a big patient load especially in Paediatrics and maternity cases.
6. Construction works for the new Laboratory on going with funding from World Bank. Works at walling for floor one. Site meetings ongoing.
7. Meetings for the Department heads and sections (Hospital Parliament) on going. In plan is to institute the regional Parliament to bring in the DHOs and other specialists on board.

Variations and Challenges

1. The variations noted during the quarter are attributed to the start of the financial year.
2. There were some system problems associated with the migration from IPPS to HCM causing under, over and non-payments of salaries for some. This will be rectified in the next quarter.
3. The variations in Financial years between the GoU and US governments also had some effects, especially the release of funds for G2G activities implemented by the hospital.
4. There were also transfers that affected especially Top management carders in the hospital. However, all has been set and activities are now forth moving well.
5. Private wing services were formally started: Support staff recruited, Pharmacy, Lan and Inpatient and Outpatient services running.
6. Repairs made on the Washing machine, Drier and power (Three Phase) extended to the Laundry and Kitchen. This is to support theater and private wing services.
7. Planning for the start of the Regional Parliament and conducting the Regional Assembly started.

VOTE: 412 Lira Hospital

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.709	18.709	4.567	3.934	24.4 %	21.0 %	86.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	4.567	3.934	24.4 %	21.0 %	86.1 %
000001 Audit and Risk management	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	4.869	4.869	1.067	0.930	21.9 %	19.1 %	87.2 %
000008 Records Management	0.040	0.040	0.010	0.004	25.0 %	10.0 %	40.0 %
320009 Diagnostic services	0.101	0.101	0.025	0.012	24.8 %	11.9 %	48.0 %
320011 Equipment Maintenance	0.128	0.128	0.032	0.012	25.1 %	9.4 %	37.5 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.351	2.351	0.657	0.535	28.0 %	22.8 %	81.4 %
320021 Hospital management and support services	10.272	10.272	2.568	2.331	25.0 %	22.7 %	90.8 %
320022 Immunisation services	0.055	0.055	0.014	0.011	25.5 %	20.0 %	78.6 %
320023 Inpatient services	0.552	0.552	0.138	0.062	25.0 %	11.2 %	44.9 %
320027 Medical and Health Supplies	0.041	0.041	0.010	0.003	24.4 %	7.3 %	30.0 %
320033 Outpatient services	0.079	0.079	0.020	0.010	25.3 %	12.7 %	50.0 %
320034 Prevention and Rehabilitaion services	0.091	0.091	0.023	0.021	25.3 %	23.1 %	91.3 %
Total for the Vote	18.709	18.709	4.567	3.934	24.4 %	21.0 %	86.1 %

VOTE: 412 Lira Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.022	10.022	2.505	2.287	25.0 %	22.8 %	91.3 %
211104 Employee Gratuity	0.117	0.117	0.055	0.055	47.1 %	47.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.764	3.764	0.769	0.749	20.4 %	19.9 %	97.4 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
212102 Medical expenses (Employees)	0.311	0.311	0.007	0.001	2.3 %	0.3 %	14.3 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.001	0.001	17.0 %	17.0 %	100.0 %
212201 Social Security Contributions	0.050	0.050	0.050	0.050	99.3 %	99.3 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
221003 Staff Training	0.046	0.046	0.004	0.004	8.7 %	8.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221009 Welfare and Entertainment	0.167	0.167	0.072	0.044	43.2 %	26.4 %	61.1 %
221010 Special Meals and Drinks	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
221011 Printing, Stationery, Photocopying and Binding	0.105	0.105	0.056	0.038	53.4 %	36.2 %	67.9 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.049	0.049	0.012	0.012	24.5 %	24.5 %	100.0 %
222001 Information and Communication Technology Services.	0.041	0.041	0.017	0.015	41.8 %	36.9 %	88.2 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.124	0.124	0.031	0.006	25.0 %	4.8 %	19.4 %
223004 Guard and Security services	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.340	0.340	0.085	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.205	0.205	0.051	0.051	24.9 %	24.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.084	0.084	0.003	0.000	3.6 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %

VOTE: 412 Lira Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
226002 Licenses	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
227001 Travel inland	0.316	0.316	0.099	0.038	31.3 %	12.0 %	38.4 %
227004 Fuel, Lubricants and Oils	0.279	0.279	0.087	0.087	31.1 %	31.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.059	0.059	0.015	0.013	25.4 %	22.0 %	86.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.063	0.063	0.016	0.000	25.3 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.215	1.215	0.304	0.168	25.0 %	13.8 %	55.3 %
273105 Gratuity	1.074	1.074	0.298	0.298	27.7 %	27.7 %	100.0 %
282104 Compensation to 3rd Parties	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.709	18.709	4.569	3.933	24.4 %	21.0 %	86.1 %

VOTE: 412 Lira Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.709	18.709	4.567	3.934	24.41 %	21.03 %	86.14 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	4.567	3.934	24.41 %	21.03 %	86.1 %
Departments							
001 Hospital Services	3.269	3.269	0.886	0.654	27.1 %	20.0 %	73.8 %
002 Support Services	15.320	15.320	3.680	3.280	24.0 %	21.4 %	89.1 %
Development Projects							
1583 Retooling of Lira Regional Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.709	18.709	4.567	3.934	24.4 %	21.0 %	86.1 %

VOTE: 412 Lira Hospital

Quarter 1

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

VOTE: 412 Lira Hospital

Quarter 1

Quarter 1: 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		
<i>Departments</i>		
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:		
1,750 X-ray scans	1,365 out of 1,750 planned X-rays done	Performance is generally within the target. Stock outs of X-ray films is still the main challenge.
400 CT scan	175	The service is still new and cant be provided free of charge due to limited budget for supplies especially for contrasts. There are delays in reading the results since the hospital has no Radiologist as yet. Management has locally sourced one and submitted to Health Service Commission for full recruitment.
80,000 Laboratory tests done	88,705 out of 75,000 planned laboratory tests done	More laboratory have been introduced but the common challenge is inadequacy/stock out s of reagents at some times.
2,600 Ultra sound scans done	2,617 out of 2,500 planned ultrasounds done	Major is usually power and reagents. But performance is within range.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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:

1,000 blood transfusions	1,023 out of 1,000 blood units transfused	Shortages of some blood groups especially group "O" . The region is to get a full Blood Bank under UCRPP since the hospital is being served under Gulu.
--------------------------	---	---

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

Item	Spent
223001 Property Management Expenses	664.500
223006 Water	11,250.000
226002 Licenses	370.000
Total For Budget Output	12,284.500
Wage Recurrent	0.000
Non Wage Recurrent	12,284.500
Arrears	0.000
<i>AIA</i>	0.000

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:

NA	1) 74,500 condoms distributed out of 75,000 planned 2) 7350 out of 7,500 HIV kits supplied	No major variation as performance is keeping on improving.
NA	2 CSO providers trained. 10 Health workers trained in Key Population service provision.	No major variation as the trainings are still on going
NA	1) 212 out of 500 males circumcised 2) One out of 4 male-friendly services established	The services are being supported under G2G and is on going

VOTE: 412 Lira Hospital

Quarter 1

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:

NA	97% Viral load suppression	The suppression is within range and in line with the guideline.
NA	1,550 people Tested 100% positives in care 100% Viral load suppression	No major variations noted

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

100% HIV positive mothers enrolled into care; 100% viral load suppression; 1250 VMMC done; 75000 condoms distributed.;2 male friendly service points established; 4 CSOs trained; 15 KPI providers trained.	100% HIV positive mothers enrolled into care; 100% viral load suppression; 1250 VMMC done; 75000 condoms distributed.;2 male friendly service points established; 4 CSOs trained; 15 KPI providers trained.	No major variations. This activities are being supported under the G2G activity support by USAID.
1250 people counselled , tested and receiving their results.	4,325 people counselled for HIV, Tested and 100% received their test results. 100% of the positives initiated to care	This is an ongoing activity supported under G2G.
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care.	Initiation to care is a must for all HIV positive mothers.
1250 VMMC, 2 Male-friendly service set. "	508 VMMC, One Male-friendly service set.	Activities on going being supported under the G2G Activity.

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

Item	Spent
211104 Employee Gratuity	54,522.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,237.647
212201 Social Security Contributions	50,369.000
221009 Welfare and Entertainment	39,406.500
221011 Printing, Stationery, Photocopying and Binding	33,766.000
222001 Information and Communication Technology Services.	13,830.000
227001 Travel inland	38,231.650
227004 Fuel, Lubricants and Oils	47,356.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	534,719.587
	Wage Recurrent	0.000
	Non Wage Recurrent	534,719.587
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation services**PIAP Output: 1202010602 Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

NA	1) 11,858 out of 8,500 children Immunized 2) 13,074 total numbers of immunization including children, TT and HPV	The hospital participated in the Yellow fever vaccination campaign. This boosted the system and the process.
NA	3) Supply chain maintained for the quarter.	The Cold chain is effective as the hospital houses the Cold chain for the region.
NA	5 Out reaches conducted covering 16 Units as per plan	No major variations as out reaches are on going.
NA	12 Health education and mobilization done. 3 Radio talk shows held	This is a core activity done before the exercise starts.
NA	2 Radio talk shows and 1 TV programs.	Radio and TV programs have also been supported by the office of the Resident City Commissioner.

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**

3875 mothers and children immunised; Fridges maintained ' Vaccines recieved and stored;	11,858 mothers and children immunised; Fridges maintained ' Vaccines received and stored; 13,074 mothers and children immunized with TT and HPV	The yellow fever vaccination campaign boosted the whole process.
---	--	--

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203011409 Target population fully immunized

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

2046 mothers and children Immunized "	1) 11,858 out of 8,500 children Immunized 2) 13,074 mothers and children immunized with TT and HPV	There was a yellow fever campaign that boosted vaccination.
13 Health education and mobilization done	12 Health education and mobilization done	Done before starting the vaccination process.
2 Radio talk shows and 2 TV programs.	3 Radio talk shows and 2 TV program	Support from RCC office helped to have more programs running.
One rounds of cold chain maintenance.	One rounds of cold chain maintenance done for the quarter.	The cold chain is fully functional with the head office at the regional hospital.
5 outreaches conducted	5 outreaches conducted	This mainly covered lower facilities by the Medical Equipment workshop team.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,236.800
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	11,236.800
Wage Recurrent	0.000
Non Wage Recurrent	11,236.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

VOTE: 412 Lira Hospital

Quarter 1

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:		
NA	7,120 patients admitted out of 7,500 planned admissions	The hospital has gone digital and is being scaled down to all units. The hospital is strongly supporting lower facilities in a bid to decongest the regional hospital.
NA	BOR at 96% out of 85%	Bed occupancy was calculated but excludes floor cases which are many.
NA	1) 1,510 out of 2,500 major operation done 2) 1,409 out of 1,300 deliveries conducted	Surgeries are increasing generally given the increasing incidences that require surgeries. Surgical equipment is sometimes challenging.
NA	1,409 out of 1,300 deliveries planned. 5,213 were for pediatric	Work on going but no major variations.
NA	1,145 patients referred in out of 1,000 referrals targeted in a quarter 78 patients referred out against 100 planned.	Hospital working harder to reduce referrals out by improved support supervision to the lower facilities.
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		
7500 admissions; 2500 surgeries done.	7,120 patients admitted out of 7,500 planned admissions	Performance within the planned range. There are many floor cases but may not be captures. Also due to limited ward space, a tent has been created especially for post Natal mothers.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
100 patients referred out	104 patients referred out out of 100 target	Most of the referrals out are cases of NCDs which are beyond the capacity of the hospital to handle. However, more efforts towards recruiting specialists will help salvage the situation. There are stand by ambulances under the Emergency Medical Services handling referrals.
"85% Bed Occupancy Rate 4 Days Average Length of Stay." "	1) 4 days Average length of stay 2) BOR at 96% out of 85%	The long patient stay and high bed occupancy is due to increased cases with NCD and Road traffic Accidents. There are also many floor cases given the limited space in the wards.
2500 Surgeries conducted	1,510 Surgeries conducted	No major variations.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,067.500
221010 Special Meals and Drinks		1,887.000
223001 Property Management Expenses		470.000
223006 Water		33,750.000
227004 Fuel, Lubricants and Oils		18,067.000
	Total For Budget Output	62,241.500
	Wage Recurrent	0.000
	Non Wage Recurrent	62,241.500
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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:**

NA	The Annual Medicines supply chain plan was produced and is in place.	No major variations
NA	3 Monthly quantification 2 Order cycles placed to NMS.	No variance and the Medicines and Therapeutic Committee is very active with all its sub committees. The lower facilities are also closely supported with support under G2G.
NA	Cycle deliveries made by NMS 6 Verification exercises done	No variation as deliveries were made and the next request already placed to NMS.
NA	Stock taking exercise done and One report produced.	Exercise on going every quarter. Medicine re distribution done in the region to avoid expiries especially for HIV commodities.
NA	80% Percentage medicines availability against 86% planned.	Some medicines were not supplied by NMS though requested for. The reports with emergency request already sent to NMS.

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:**

One Cycle deliveries made by NMS 2 Verification exercises done	One Cycle deliveries made by NMS 2 Verification exercises done	Performance as per plan.
3 stock taking reports produced.	Stock taking exercise for the quarter was done with one report produced.	Stock taking conducted on a regular basis.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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:

"3 Monthly quantification 2 Order cycles placed to NMS. "	"3 Monthly quantification 2 Order cycles placed to NMS.	The Medicines and Therapeutic Committee is functional. The lower facilities
"One annual report prepared. "	"One annual report prepared. "	No major variations.
90% Percentage medicines availability	90% Percentage medicines availability	Stock outs continue due to budget limitations against patient needs.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	2,730.000
Wage Recurrent	0.000
Non Wage Recurrent	2,730.000
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:

NA	16,672 General OPD attendance registered.	Target within range. Support supervision being improved and OPD attendance in lower facilities improving.
NA	53,725 Specialized Outpatient Contacts	Performance within range.
NA	12 health education talks 4 out reaches	This is done before commencement of the program.

VOTE: 412 Lira Hospital

Quarter 1

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:

NA	1,145 referrals in achieved against 1,000 targeted	More support needed at the lower facilities to reduce referrals and the hospital team has introduced reverse referrals to support facilities manage their referrals at base.
----	--	--

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

7500 OPD attendances "	16,672 out of 15,000 patients attended to at OPD Medical surgical camp was conducted 759 patients screened and operated.	Clinic master affected capture of the data.
57,500 Specialized Outpatient Contacts	56254 Specialized Outpatient Contacts	New specialised clinic have been introduced including Sickle cell and Dialysis.
13 health education talks 3 out reaches	14 health education talks and 3 out reaches conducted	Activities are on course.
50 referrals in targeted	1,145 patients referred in out of 1,000 referrals targeted in a quarter	The hospital has started reverse referrals in order to support the lower facilities handle cases on ground.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496.000
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	9,746.000
Wage Recurrent	0.000
Non Wage Recurrent	9,746.000
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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:**

NA	100% HIV positive mothers enrolled on ART,	It is a requirement to have all HIV positive mothers enrolled to care.
NA	3,149 out of 5,500 clients receiving YCC services planned One Facility screening for NCDs,	Performance within range
NA	20 out of 20 support supervision visits conducted 250 out of 260 outreaches carried out	Performance within range and supported under the G2G project

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**

3000 ANC attendance; 1250Family planning attendences; 13 Health Education sessions; 1375 YCC cases attended to.	3,358 ANC attendance; 968 Family planning attendences; 12 Health Education sessions; 3,149 YCC cases attended to.	Activities on going and supported by G2G activity.
1,250 Family planning contacts	1) 3,358 out of 3,000 planned ANC visits	ANC attendance improving and performance above target.
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,	No major variances.
1,375 clients receiving YCC services 1 Facility screening for NCDs, "	3,149 out of 5,500 clients receiving YCC services planned	This activity is supported by G2G activity and is on going.
"3,000 ANC visits, "	3,358 out of 3,000 planned ANC visits	Above target as more mothers are received at the Region.
4 support supervision visits, 450 outreaches conducted "	20 out of 20 support supervision visits conducted 250 out of 260 outreaches carried out	No major variations.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

NA	3,358 out of 3,000 planned ANC visits	Above target as more mothers are received at the Region.
NA	1) 3,358 out of 3,000 planned ANC visits	Family planning services and up take improving and performance above target

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,239.000
223001 Property Management Expenses	4,681.000
223006 Water	1,250.000
Total For Budget Output	21,170.000
Wage Recurrent	0.000
Non Wage Recurrent	21,170.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	654,128.387
Wage Recurrent	0.000
Non Wage Recurrent	654,128.387
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

One annual audit plan produced	One annual audit plan produced	This based on the risk mitigation plan which has been updated.
--------------------------------	--------------------------------	--

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

One annual audit plan produced and One report on activities.	One annual audit plan produced and One report on activities.	The audit plans is marched with the Risk Mitigation plan and this guides internal control process
Risk mitigation plan functionalized	Risk mitigation plan in place, functional and under went review.	Review done and is a basis for internal controls and management check ups.

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:**

One Quarterly work plan and report produced	One quarterly workplan in place and One annual report produced.	No variations.
NA	One Quarterly audit plan produced and reporting for quarter one done. Works and deliveries were monitored, Payroll and contracts audited and audit concerns responded.	The resident auditor carries out the functions with no major variations.
NA	The Quarterly one work plan was produced and shared. Quarter One reports produced and shared. Management responses produced and the Audit report submitted to the office of the Internal Auditor.	No major variations.
NA	One Audit report produced with responses One Audit report disseminated	More actions followed up including those for the Auditor Generals report.
NA	The annual audit work plan produced based on the Risk mitigation plan. 12 verification reports produced. Services , contracts and payrolls were verified	Audit is ongoing including the G2G activities.

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

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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:**

NA	Recruitment plan for FY2023/24 produced and submitted to Ministry of Public Service.	The recruitment process takes long but the plan is in place with no major variation.
NA	At least 99% staff appraised and performance managed 100% staff on payroll paid Salaries.	. Some challenges of under, Over and non payments occurred arising from migration to HCM from IPPS. Ugx 1,712,072,903= released; Ugx 1,493,879,066= paid and a balance of Ugx 218,193,837= remained to be used to cover variances incurred due to migration from IPPS to HCM in the next quarter.
NA	Training in performance management done with support from Health Systems	More capacity building activities like CMEs on going including virtual sessions.
NA	Disciplinary issue of one medical officer reported but is still under investigation. The Committee did not sit.	Committee planed to sit in the next quarter.
NA	One submission for the validation of G2G/contract medical staff for possible absorption to main stream public service	Validations on going by Health Service Commission.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010507 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:**

90% vacant positions filled; 100% staff on payroll paid salaries; 100% pensioners paid; 100% vacant positions declared for recruitment.	90% vacant positions filled; 100% staff on payroll paid salaries; 100% pensioners paid; 100% vacant positions declared for recruitment.	This is an ongoing activity and is being followed up.
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.	Public Service supported in training staff on performance management.
One Disciplinary and rewards committee meetings held.	One Hospital Disciplinary and rewards committee sat but the case is being handled by police and under investigation.	No variation but the case is being followed up.
One submissions made to Health Service Commission	Submissions made to Health Service Commission for staff on contract under G2G USAID support for possible absorption. Also submissions made for specialists to be recruited (Ophthalmologist and Radiologist) among others.	Submissions continue based on availability of funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,264.955
212102 Medical expenses (Employees)	1,490.000
212103 Incapacity benefits (Employees)	1,010.000
221002 Workshops, Meetings and Seminars	1,480.000
221009 Welfare and Entertainment	4,956.500
221016 Systems Recurrent costs	5,700.000
273104 Pension	167,833.933
273105 Gratuity	297,769.893
Total For Budget Output	929,505.281
Wage Recurrent	0.000
Non Wage Recurrent	929,505.281
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
13 surveillance reports	12 Surveillance reports and disseminated. There are dedicated staff for this activity and covers the entire region of North Lango.	Emergency Call center is very active supported by the records team
One HMIS reports produced	Data capture has been digitalized the Quarterly HMIS report was produced and submitted on the system	Digitalization (The clinic Master) has improved the reporting process. There are no major variations.
3 HMIS reports produced	Data capture has been digitalized three Quarterly HMIS report was produced and submitted on the system	Digitalization (The clinic Master) has improved the reporting process. There are no major variations.
One report produced	One quarterly performance report for the entire hospital produced and shared also used used for updating the PBS.	Tis will feed into the Quarterly performance review planned for next quarter.
One Performance meetings conducted	One Performance meeting was held at Amolatar attended by district Health Officers, District Bio stats and ADHOs. MoH representatives also attended with some district leaders.	The reports were disseminated with no major variations.
100% HMIS registers and Data Systems up dated	Books of original data entry both in the Clinic Master and the physical registers were updated to the system. Data cleaning done and is the basis for reporting. All Data Systems were up dated	Digitalization has improved the whole process. Power blackouts some times deter but are addressed using the stand by generators.

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

Item	Spent
221007 Books, Periodicals & Newspapers	450.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
Total For Budget Output	3,950.000
Wage Recurrent	0.000
Non Wage Recurrent	3,950.000
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance**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:**

One report and 100% asset register update	Equipment inventory data for about 90% of Health facilities has been uploaded in the NOMAD system. These include Lira RRH, Apac GH, 9HCIVs and a greater percentage of HCIIIs	Asset register up dated on the NOMAD system and set in preparation for upload to the PBS.
80% response reduction time	327 job cards were raised. 17 Job cards left pending due to lack of spares required but are to be considered in the current quarter.	Equipment reduction time estimated at 78% and has greatly improved form 70%
One fully functional workshop	The workshop is fully operational with 6 technicians and some volunteers as well as intern students. There is an operational budget of Ugx 128Million and activities are ongoing at the hospital and at the lower facilities.	The budget is small to cover spare parts against the demands of the hospital and lower facilities
5 artisans and lower technicians trained. One Quarter coordination	19 Health workers from Lira RRH and 18 Health workers in Apac GH were trained. Q1 performance report was submitted. Presentation on workshop performance and status was done. Presented the workshop performance and inputs to the HUB laboratories in the Sub Region, resolutions and ways forward was generated	Workshop capacity and user training activities are on going, reports produced and facilitation given.
2 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.	Medical equipment user trainers and workshop team conducted user training in Lira RRH and Apac GH on maintenance/care and use of fetal doppler, suction machine and oxygen concentrator. 19 staff from Lira RRH and 18 from lower facilities.	Equipment inventory data covered 90% of Health facilities and is up loaded in the NOMAD system. These include Lira RRH, Apac GH, 9HCIVs and a greater percentage of HCIIIs with support of the User trainers.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,340.000
221003 Staff Training		2,500.000
221011 Printing, Stationery, Photocopying and Binding		622.000
222002 Postage and Courier		152.000
227004 Fuel, Lubricants and Oils		4,050.000
228002 Maintenance-Transport Equipment		655.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		425.000
	Total For Budget Output	11,744.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,744.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
One departmental meetings held 13 Hospital Parliament sessions	NA	NA
One Performance reports produced	NA	NA
One strategic plan and one risk mitigation plan in place	NA	NA
One survey report produced	NA	NA
One Plenary Board meetings and 2 Committee meetings held.	NA	NA
One Audit report responses produced	NA	NA
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:		
NA	One plenary board meeting was held	The committee's did not meet due to funding challenges.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
NA	12 Hospital Parliament (Heads of department weekly meetings held. 6 Top management meetings held	Improvements in Team work, Cohesion and staff productivity with no major variations.
NA	Two contract committee meetings held and Bid Evaluation meetings ongoing for new contractors.	The hospital is procuring new service providers for FY 2023/24
NA	One quarterly performance report produced with all statutory reports submitted.	No major variation as all other reports are being produced for the quarter for submissions.
NA	2 Reports : Internal audit and external produced and responses submitted	Reponses produced and actions taken with no major variations.
NA	Risk mitigation plan up dated and functional. The strategic plan is in place.	The Strategic Plan is due for Mid-Term review and the process started.
NA	One survey conducted and report being produced.	Surveys are conducted on a quarterly basis and reports produced and disseminated.
NA	40 trees planed round the hospital and waste bins placed in various places Daily infectious waste incineration done Three Infection Prevention committee meetings held Waste management contactor in place identified by the city.	There is high volume of waste generated at the hospital and pauses some challenge its management.
NA	One incinerator functional and new one being constructed. Daily infectious incineration being done.	The infectious waste in being incinerated and more efforts on the domestic waste
NA	Skits have not yet been procured . 2 meetings have been held with waste mangers to plan for better ser4vice delivery.	Skits have not yet been procured in plan for one Quarter two and another in quarter three.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,287,305.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,250.000
211107 Boards, Committees and Council Allowances		7,500.000
221008 Information and Communication Technology Supplies.		750.000
221012 Small Office Equipment		125.000
221016 Systems Recurrent costs		5,800.000
222001 Information and Communication Technology Services.		1,000.000
222002 Postage and Courier		50.000
227004 Fuel, Lubricants and Oils		9,000.000
228001 Maintenance-Buildings and Structures		4,000.000
228002 Maintenance-Transport Equipment		12,488.000
228004 Maintenance-Other Fixed Assets		114.000
	Total For Budget Output	2,331,382.906
	Wage Recurrent	2,287,305.906
	Non Wage Recurrent	44,077.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,279,582.187
	Wage Recurrent	2,287,305.906
	Non Wage Recurrent	992,276.281
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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:		
100% Assorted medical equipment procured	Priority setting done and procurement process started with prequalification of providers.	No major variations.

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital		
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:		
100% equipment functionality	Procurement process started	Activities on course.
2 User trainings done	User training ongoing	Training for any ne equipment received done after installations.
One Assets update conducted and report produced .	Quarter one asset updates carried out , entered on the NOMAD system and set for up load to the PBS.	Quarterly Asset register updates done routinely.
2 User trainings done 2 Reports produced.	Two user trainings done	User training ongoing as an activity under the medical equipment workshop.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,933,710.574
	Wage Recurrent	2,287,305.906
	Non Wage Recurrent	1,646,404.668
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Quarter 1: 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		
<i>Departments</i>		
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:		
7,000 X-rays films done.	1,365 out of 1,750 planned X-rays done	
1,600 CT Scan Scans done	175	
320,000 Laboratory contacts	88,705 out of 75,000 planned laboratory tests done	
10,400 Ultrasound films	2,617 out of 2,500 planned ultrasounds done	
4,000 Blood transfusions planned.	1,023 out of 1,000 blood units transfused	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
223001 Property Management Expenses	664.500	
223006 Water	11,250.000	
226002 Licenses	370.000	
Total For Budget Output		12,284.500
Wage Recurrent	0.000	
Non Wage Recurrent	12,284.500	
Arrears	0.000	
<i>AIA</i>	0.000	
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:		
300,000 condoms, 30,000 HIV kits procured,	1) 74,500 condoms distributed out of 75,000 planned 2) 7350 out of 7,500 HIV kits supplied	

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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:

16 CSOs providers trained, 60 HWs trained in KP	2 CSO providers trained. 10 Health workers trained in Key Population service provision.
5,000 VMMC, 6 Male-friendly service set.	1) 212 out of 500 males circumcised 2) One out of 4 male-friendly services established
100% HIV positive mothers enrolled on care,	97% Viral load suppression
5000 people Tested 100% positives in care 100% Viral load suppression	1,550 people Tested 100% positives in care 100% Viral load suppression

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

100% Patients clerked and assessed 100% Patients counseled and tested 100% Patients treated 100% Patients followed	100% HIV positive mothers enrolled into care; 100% viral load suppression; 1250 VMMC done; 75000 condoms distributed.;2 male friendly service points established; 4 CSOs trained; 15 KPI providers trained.
"5000 people Tested 100% positives in care 100% Viral load suppression "	4,325 people counselled for HIV, Tested and 100% received their test results. !00% of the positives initiated to care
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care.
"5,000 VMMC, 6 Male-friendly service set. "	508 VMMC, One Male-friendly service set.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211104 Employee Gratuity	54,522.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,237.647
212201 Social Security Contributions	50,369.000
221009 Welfare and Entertainment	39,406.500
221011 Printing, Stationery, Photocopying and Binding	33,766.000
222001 Information and Communication Technology Services.	13,830.000
227001 Travel inland	38,231.650

VOTE: 412 Lira Hospital

Quarter 1

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
227004 Fuel, Lubricants and Oils			47,356.000
	Total For Budget Output		534,719.587
	Wage Recurrent		0.000
	Non Wage Recurrent		534,719.587
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
8,186 mothers and children Immunized	1) 11,858 out of 8,500 children Immunized		
	2) 13,074 total numbers of immunization including children, TT and HPV		
4 rounds of cold chain maintenance.	3) Supply chain maintained for the quarter.		
20 outreaches conducted	5 Out reaches conducted covering 16 Units as per plan		
52 Health education and mobilization done	12 Health education and mobilization done. 3 Radio talk shows held		
8 Radio talk shows and 8 TV programs.	2 Radio talk shows and 1 TV programs.		
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			
Mothers and children immunized	11,858 mothers and children immunised; Fridges maintained ' Vaccines received and stored;		
Cold chain maintenance done	13,074 mothers and children immunized with TT and HPV		
Immunization reports produced			
Reports produced			
Immunization out reaches conducted			

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203011409 Target population fully immunized

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

"8,186 mothers and children Immunized "	1) 11,858 out of 8,500 children Immunized 2) 13,074 mothers and children immunized with TT and HPV
52 Health education and mobilization done	12 Health education and mobilization done
8 Radio talk shows and 8 TV programs.	3 Radio talk shows and 2 TV program
4 rounds of cold chain maintenance.	One rounds of cold chain maintenance done for the quarter.
20 outreaches conducted	5 outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,236.800
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	11,236.800
Wage Recurrent	0.000
Non Wage Recurrent	11,236.800
Arrears	0.000
<i>AIA</i>	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:

30,000 Admissions,	7,120 patients admitted out of 7,500 planned admissions
85% Bed Occupancy Rate 4 Days Average Length of Stay.	BOR at 96% out of 85%
10,000 Surgeries	1) 1,510 out of 2,500 major operation done 2) 1,409 out of 1,300 deliveries conducted
6,000 Deliveries 25,263 Pediatrics care	1,409 out of 1,300 deliveries planned. 5,213 were for pediatric
400 patients referred out	1,145 patients referred in out of 1,000 referrals targeted in a quarter 78 patients referred out against 100 planned.

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Patients admitted Ward rounds conducted Patients referred for further management Nursing care provided Patients treated Report about patients produced	7,120 patients admitted out of 7,500 planned admissions
400 patients referred out	104 patients referred out out of 100 target
"85% Bed Occupancy Rate 4 Days Average Length of Stay. "	1) 4 days Average length of stay 2) BOR at 96% out of 85%
10,000 Surgeries	1,510 Surgeries conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,067.500
221010 Special Meals and Drinks	1,887.000
223001 Property Management Expenses	470.000
223006 Water	33,750.000
227004 Fuel, Lubricants and Oils	18,067.000
Total For Budget Output	62,241.500
Wage Recurrent	0.000
Non Wage Recurrent	62,241.500
Arrears	0.000
<i>AIA</i>	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:**

One annual prepared.	The Annual Medicines supply chain plan was produced and is in place.
----------------------	--

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
12 Monthly quantification 6 Order cycles placed to NMS.	3 Monthly quantification 2 Order cycles placed to NMS.
6 Cycle deliveries made by NMS 6 Verification exercises done	Cycle deliveries made by NMS 6 Verification exercises done
12 stock taking reports produced.	Stock taking exercise done and One report produced.
86% Percentage medicines availability	80% Percentage medicines availability against 86% planned.
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:	
4 Cycle deliveries made by NMS 6 Verification exercises done	One Cycle deliveries made by NMS 2 Verification exercises done
12 stock taking reports produced.	Stock taking exercise for the quarter was done with one report produced.
"12 Monthly quantification 6 Order cycles placed to NMS. "	"3 Monthly quantification 2 Order cycles placed to NMS.
"One annual prepared. "	"One annual report prepared. "
90% Percentage medicines availability	90% Percentage medicines availability
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	2,730.000
Wage Recurrent	0.000
Non Wage Recurrent	2,730.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320033 Outpatient services	

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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:

30,000 OPD attendances	16,672 General OPD attendance registered.
230,000 Specialized Outpatient Contacts	53,725 Specialized Outpatient Contacts
52 health education talks 12 out reaches	12 health education talks 4 out reaches
3,000 referrals in targeted	1,145 referrals in achieved against 1,000 targeted

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

"30,000 OPD attendances "	16,672 out of 15,000 patients attended to at OPD Medical surgical camp was conducted 759 patients screened and operated.
230,000 Specialized Outpatient Contacts	56254 Specialized Outpatient Contacts
"52 health education talks 12 out reaches	14 health education talks and 3 out reaches conducted
200 referrals in targeted	1,145 patients referred in out of 1,000 referrals targeted in a quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496.000
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	9,746.000
Wage Recurrent	0.000
Non Wage Recurrent	9,746.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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:

100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,
5,500 clients receiving YCC services 4 Facility screening for NCDs,	3,149 out of 5,500 clients receiving YCC services planned One Facility screening for NCDs,
20 support supervision visits, 1,800 outreaches conducted	20 out of 20 support supervision visits conducted 250 out of 260 outreaches carried out

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

Provision of Family planning services Couple testing Taking details for ANC mothers Testing for NCDs Provision of Youth friendly services	3,358 ANC attendance; 968 Family planning attendances; 12 Health Education sessions; 3,149 YCC cases attended to.
5,000 Family planning contacts	1) 3,358 out of 3,000 planned ANC visits
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,
"5,500 clients receiving YCC services 4 Facility screening for NCDs, "	3,149 out of 5,500 clients receiving YCC services planned
"12,000 ANC visits, "	3,358 out of 3,000 planned ANC visits
"20 support supervision visits, 1,800 outreaches conducted "	20 out of 20 support supervision visits conducted 250 out of 260 outreaches carried out
12,000 ANC visits,	3,358 out of 3,000 planned ANC visits
5,000 Family planning contacts	1) 3,358 out of 3,000 planned ANC visits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,239.000
223001 Property Management Expenses	4,681.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		1,250.000
	Total For Budget Output	21,170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,170.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	654,128.387
	Wage Recurrent	0.000
	Non Wage Recurrent	654,128.387
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports produced and disseminated.	One annual audit plan produced	
100% verifications done and reports produced	One annual audit plan produced and One report on activities.	
Risk mitigation plan functionalized	Risk mitigation plan in place, functional and under went review.	
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:		
4 Quarterly work plans produced and disseminated.	One quarterly workplan in place and One annual report produced.	
4 audit reports produced	One Quarterly audit plan produced and reporting for quarter one done. Works and deliveries were monitored, Payroll and contracts audited and audit concerns responded.	
4 Quarterly work plans produced 4 Quarterly reports produced	The Quarterly one work plan was produced and shared. Quarter One reports produced and shared. Management responses produced and the Audit report submitted to the office of the Internal Auditor.	

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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:

<p>4 Audit reports produced with responses 4 Audit reports disseminated</p>	<p>One Audit report produced with responses One Audit report disseminated</p>
<p>One annual audit work plan produced 12 verification reports on deliveries</p>	<p>The annual audit work plan produced based on the Risk mitigation plan. 12 verification reports produced. Services , contracts and payrolls were verified</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

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
<i>AIA</i>	0.000

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:

<p>One recruitment plan in place</p>	<p>Recruitment plan for FY2023/24 produced and submitted to Ministry of Public Service.</p>
<p>100% staff appraised and performance managed 100% staff on payroll paid Salaries.</p>	<p>At least 99% staff appraised and performance managed 100% staff on payroll paid Salaries.</p>
<p>100% Staff trained and capacity built</p>	<p>Training in performance management done with support from Health Systems</p>
<p>4 Disciplinary and rewards committee meetings</p>	<p>Disciplinary issue of one medical officer reported but is still under investigation. The Committee did not sit.</p>
<p>4 Quarterly submissions made to Health Service Commission</p>	<p>One submission for the validation of G2G/contract medical staff for possible absorption to main stream public service</p>

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 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:	
Budgeting and HR planning done Recruitment plan produced Vacant positions filled	90% vacant positions filled; 100% staff on payroll paid salaries; 100% pensioners paid; 100% vacant positions declared for recruitment.
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.
4 Disciplinary and rewards committee meetings held.	One Hospital Disciplinary and rewards committee sat but the case is being handled by police and under investigation. .
One submissions made to Health Service Commission	Submissions made to Health Service Commission for staff on contract under G2G USAID support for possible absorption. Also submissions made for specialists to be recruited (Ophthalmologist and Radiologist) among others.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,264.955
212102 Medical expenses (Employees)	1,490.000
212103 Incapacity benefits (Employees)	1,010.000
221002 Workshops, Meetings and Seminars	1,480.000
221009 Welfare and Entertainment	4,956.500
221016 Systems Recurrent costs	5,700.000
273104 Pension	167,833.933
273105 Gratuity	297,769.893
Total For Budget Output	929,505.281
Wage Recurrent	0.000
Non Wage Recurrent	929,505.281
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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:

52 Weekly surveillance reports	12 Surveillance reports and disseminated. There are dedicated staff for this activity and covers the entire region of North Lango.
4 (Four) Quarterly HMIS reports produced	Data capture has been digitalized the Quarterly HMIS report was produced and submitted on the system
12 HMIS Monthly reports produced	Data capture has been digitalized three Quarterly HMIS report was produced and submitted on the system
4 Quarterly reports produced	One quarterly performance report for the entire hospital produced and shared also used used for updating the PBS.
4 Performance meetings conducted	One Performance meeting was held at Amolatar attended by district Health Officers, District Bio stats and ADHOs. MoH representatives also attended with some district leaders.
100% HMIS registers and Data Systems up dated	Books of original data entry both in the Clinic Master and the physical registers were updated to the system. Data cleaning done and is the basis for reporting. All Data Systems were up dated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221007 Books, Periodicals & Newspapers	450.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
Total For Budget Output	3,950.000
Wage Recurrent	0.000
Non Wage Recurrent	3,950.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

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:

4 Quarterly report and 100% asset register update	Equipment inventory data for about 90% of Health facilities has been uploaded in the NOMAD system. These include Lira RRH, Apac GH, 9HCIVs and a greater percentage of HCIIIIs
---	--

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
80% response reduction time	327 job cards were raised. 17 Job cards left pending due to lack of spares required but are to be considered in the current quarter.
One fully functional workshop	The workshop is fully operational with 6 technicians and some volunteers as well as intern students. There is an operational budget of Ugx 128Million and activities are ongoing at the hospital and at the lower facilities.
20 artisans and lower technicians trained. 4 Quarterly coordination	19 Health workers from Lira RRH and 18 Health workers in Apac GH were trained. Q1 performance report was submitted. Presentation on workshop performance and status was done. Presented the workshop performance and inputs to the HUB laboratories in the Sub Region, resolutions and ways forward was generated
8 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.	Medical equipment user trainers and workshop team conducted user training in Lira RRH and Apac GH on maintenance/care and use of fetal doppler, suction machine and oxygen concentrator. 19 staff from Lira RRH and 18 from lower facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
---	-----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340.000
221003 Staff Training	2,500.000
221011 Printing, Stationery, Photocopying and Binding	622.000
222002 Postage and Courier	152.000
227004 Fuel, Lubricants and Oils	4,050.000
228002 Maintenance-Transport Equipment	655.000
228003 Maintenance-Machinery & Equipment Other than Transport	425.000
Total For Budget Output	11,744.000
Wage Recurrent	0.000
Non Wage Recurrent	11,744.000
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
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	
4 departmental meetings held 13 Hospital Parliament sessions	NA
4 Performance reports produced	NA
One strategic plan and one risk mitigation plan in place	NA
4 survey reports produced	NA
4 Plenary Board meetings and 8 Committee meetings held.	NA
4 Audits report responses produced	NA
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:	
5 Plenary Board meetings held	One plenary board meeting was held
12 departmental meetings held 152 Hospital Parliament sessions	12 Hospital Parliament (Heads of department weekly meetings held. 6 Top management meetings held
6 contract Committee meetings	Two contract committee meetings held and Bid Evaluation meetings ongoing for new contractors.
4 Performance reports	One quarterly performance report produced with all statutory reports submitted.
4 Audits report responses produced	2 Reports : Internal audit and external produced and responses submitted
One strategic plan One risk mitigation plan	Risk mitigation plan up dated and functional. The strategic plan is in place.
4 survey reports produced	One survey conducted and report being produced.
10000 trees planted Waste bins placed in all key areas(200 Units) 52 times of Infectious Waste incineration (Daily) 2 skits in place	40 trees planed round the hospital and waste bins placed in various places Daily infectious waste incineration done Three Infection Prevention committee meetings held Waste management contactor in place identified by the city.
A functional Incinerator 52 times of Infectious Waste incineration (Daily)	One incinerator functional and new one being constructed. Daily infectious incineration being done.
2 skits in place for waste collection &disposal 12 meetings held with local authorities	Skits have not yet been procured . 2 meetings have been held with waste mangers to plan for better ser4vice delivery.

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,287,305.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250.000
211107 Boards, Committees and Council Allowances	7,500.000
221008 Information and Communication Technology Supplies.	750.000
221012 Small Office Equipment	125.000
221016 Systems Recurrent costs	5,800.000
222001 Information and Communication Technology Services.	1,000.000
222002 Postage and Courier	50.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	12,488.000
228004 Maintenance-Other Fixed Assets	114.000
Total For Budget Output	2,331,382.906
Wage Recurrent	2,287,305.906
Non Wage Recurrent	44,077.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,279,582.187
Wage Recurrent	2,287,305.906
Non Wage Recurrent	992,276.281
Arrears	0.000
<i>AIA</i>	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:**

Annual Priorities set for initiating the procurement process

Priority setting done and procurement process started with prequalification of providers.

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1583 Retooling of Lira Regional Hospital		
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:		
100% Assorted medical equipment procured	Procurement process started	
100% deliveries done and 100% budget expended.	User training ongoing	
4 Assets updates conducted Inventory updates done	Quarter one asset updates carried out , entered on the NOMAD system and set for up load to the PBS.	
8 User trainings done 8 Reports produced.	Two user trainings done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,933,710.574
	Wage Recurrent	2,287,305.906
	Non Wage Recurrent	1,646,404.668
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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:		
7,000 X-rays films done.	1,750 X-ray scans	1,750 X-ray scans
1,600 CT Scan Scans done	400 CT scan	400 CT scan
320,000 Laboratory contacts	80,000 Laboratory tests done	80,000 Laboratory tests done
10,400 Ultrasound films	2,600 Ultra sound scans done	2,600 Ultra sound scans done
4,000 Blood transfusions planned.	1,000 blood tranfusions	1,000 blood tranfusions
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:		
300,000 condoms, 30,000 HIV kits procured,	75,000 condoms, 7,500 HIV kits procured,	NA
16 CSOs providers trained, 60 HWs trained in KP	4 CSOs providers trained, 15 HWs trained in KP	NA
5,000 VMMC, 6 Male-friendly service set.	1,250 VMMC, One Male-friendly service set.	NA
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care,	NA
5000 people Tested 100% positives in care 100% Viral load suppression	1,250 people Tested 100% positives in care 100% Viral load suppression	NA

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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

100% Patients clerked and assessed 100% Patients counseled and tested 100% Patients treated 100% Patients followed	100% HIV positive mothers enrolled into care; 100% viral load suppression; 1250 VMMC done; 75000 condoms distributed.;2 male friendly service points established; 4 CSOs trained; 15 KPI providers trained.	100% HIV positive mothers enrolled into care; 100% viral load suppression; 1250 VMMC done; 75000 condoms distributed.;2 male friendly service points established; 4 CSOs trained; 15 KPI providers trained.
"5000 people Tested 100% positives in care 100% Viral load suppression "	1250 people couseled , tested and recieving their results.	1250 people couseled , tested and recieving their results.
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care,
"5,000 VMMC, 6 Male-friendly service set. "	1250 VMMC, 2 Male-friendly service set. "	1250 VMMC, 2 Male-friendly service set. "

Budget Output:320022 Immunisation services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

8,186 mothers and children Immunized	2,046 mothers and children Immunized	NA
4 rounds of cold chain maintenance.	One round of cold chain maintenance.	NA
20 outreaches conducted	5 outreaches conducted	NA
52 Health education and mobilization done	13 Health education and mobilization done	NA
8 Radio talk shows and 8 TV programs.	2 Radio talk shows and 2 TV programs.	NA

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

Mothers and children immunized Cold chain maintenance done Immunization reports produced Reports produced Immunization out reaches conducted	3875 mothers and children immunised; Fridges maintained ' Vaccines recieved and stored;	3875 mothers and children immunised; Fridges maintained ' Vaccines recieved and stored;
--	--	--

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation services		
PIAP Output: 1203011409 Target population fully immunized		
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		
"8,186 mothers and children Immunized "	2046 mothers and children Immunized "	2046 mothers and children Immunized "
52 Health education and mobilization done	13 Health education and mobilization done	13 Health education and mobilization done
8 Radio talk shows and 8 TV programs.	2 Radio talk shows and 2 TV programs.	2 Radio talk shows and 2 TV programs.
4 rounds of cold chain maintenance.	One rounds of cold chain maintenance.	One rounds of cold chain maintenance.
20 outreaches conducted	5 outreaches conducted	5 outreaches conducted
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:		
30,000 Admissions,	7,500 Admissions,	NA
85% Bed Occupancy Rate 4 Days Average Length of Stay.	85% Bed Occupancy Rate 4 Days Average Length of Stay.	NA
10,000 Surgeries	2,500 Surgeries	NA
6,000 Deliveries 25,263 Pediatrics care	1,500 Deliveries 6,301 Pediatrics care	NA
400 patients referred out	100 patients referred out	NA
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		
Patients admitted Ward rounds conducted Patients referred for further management Nursing care provided Patients treated Report about patients produced	7500 admissions; 2500 surgeries done.	7500 admissions; 2500 surgeries done.
400 patients referred out	100 patients referred out	100 patients referred out

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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**

"85% Bed Occupancy Rate 4 Days Average Length of Stay. "	2500 Surgeries conducted	2500 Surgeries conducted
10,000 Surgeries	"85% Bed Occupancy Rate 4 Days Average Length of Stay. "	"85% Bed Occupancy Rate 4 Days Average Length of Stay. "

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:**

One annual prepared.	Implementation, Monitoring and reporting	NA
12 Monthly quantification 6 Order cycles placed to NMS.	3 Monthly quantification 2 Order cycles placed to NMS.	NA
6 Cycle deliveries made by NMS 6 Verification exercises done	2 Cycle deliveries made by NMS 6 Verification exercises done	NA
12 stock taking reports produced.	One stock taking reports produced.	NA
86% Percentage medicines availability	86% Percentage medicines availability	NA

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:**

4 Cycle deliveries made by NMS 6 Verification exercises done	One Cycle deliveries made by NMS 2 Verification exercises done	One Cycle deliveries made by NMS 2 Verification exercises done
12 stock taking reports produced.	3 stock taking reports produced.	3 stock taking reports produced.
"12 Monthly quantification 6 Order cycles placed to NMS. "	"3 Monthly quantification 2 Order cycles placed to NMS. "	"3 Monthly quantification 2 Order cycles placed to NMS. "
"One annual prepared. "	"One annual report prepared. "	"One annual report prepared. "
90% Percentage medicines availability	90% Percentage medicines availability	90% Percentage medicines availability

VOTE: 412 Lira Hospital

Quarter 1

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:		
30,000 OPD attendances	7,500 OPD attendances	NA
230,000 Specialized Outpatient Contacts	57,200 Specialized Outpatient Contacts	NA
52 health education talks 12 out reaches	13 health education talks 3 out reaches	NA
3,000 referrals in targeted	750 referrals in targeted	NA
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		
"30,000 OPD attendances "	7500 OPD attendances "	7500 OPD attendances "
230,000 Specialized Outpatient Contacts	57,500 Specialized Outpatient Contacts	57,500 Specialized Outpatient Contacts
"52 health education talks 12 out reaches	13 health education talks 3 out reaches	13 health education talks 3 out reaches
200 referrals in targeted	50 referrals in targeted	50 referrals in targeted
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:		
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,	NA
5,500 clients receiving YCC services 4 Facility screening for NCDs,	1,375 clients receiving YCC services One Facility screening for NCDs,	NA
20 support supervision visits, 1,800 outreaches conducted	5 support supervision visits, 450 outreaches conducted	NA

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320034 Prevention and Rehabilitation 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**

Provision of Family planning services Couple testing Taking details for ANC mothers Testing for NCDs Provision of Youth friendly services	3,000 ANC attendance; 1,250 Family planning attendances; 13 Health Education sessions; 1,375 YCC cases attended.	3,000 ANC attendance; 1,250 Family planning attendances; 13 Health Education sessions; 1,375 YCC cases attended.
5,000 Family planning contacts	1,250 Family planning contacts	1,250 Family planning contacts
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,
"5,500 clients receiving YCC services 4 Facility screening for NCDs, "	1,375 clients receiving YCC services 1 Facility screening for NCDs, "	1,375 clients receiving YCC services 1 Facility screening for NCDs, "
"12,000 ANC visits, "	"3,000 ANC visits, "	"3,000 ANC visits, "
"20 support supervision visits, 1,800 outreaches conducted "	4 support supervision visits, 450 outreaches conducted "	4 support supervision visits, 450 outreaches conducted "
12,000 ANC visits,	3,000 ANC visits,	NA
5,000 Family planning contacts	1,250 Family planning contacts	NA

Department:002 Support Services**Budget Output:000001 Audit and Risk management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

4 Audit reports produced and disseminated.	One annual audit plan produced	One annual audit plan produced
100% verifications done and reports produced	One annual audit plan produced and One report on activities.	One annual audit plan produced and One report on activities.
Risk mitigation plan functionalized	Risk mitigation plan functionalized	Risk mitigation plan functionalized

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
4 Quarterly work plans produced and disseminated.	One Quarterly work plan and report produced	One Quarterly work plan and report produced
4 audit reports produced	Quarter two Reporting	NA
4 Quarterly work plans produced 4 Quarterly reports produced	One Quarterly work plans produced One Quarterly reports produced	NA
4 Audit reports produced with responses 4 Audit reports disseminated	One Audit reports produced with responses One Audit report disseminated	NA
One annual audit work plan produced 12 verification reports on deliveries	Follow up Implementation and reporting	NA
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:		
One recruitment plan in place	Following up with Public Service and Health service commission	NA
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.	NA
100% Staff trained and capacity built	100% staff appraised and performance managed 100% staff on payroll paid Salaries.	NA
4 Disciplinary and rewards committee meetings	One Disciplinary and rewards committee meetings	NA
4 Quarterly submissions made to Health Service Commission	One Quarterly submissions made to Health Service Commission	NA
PIAP Output: 1203010507 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:		
Budgeting and HR planning done Recruitment plan produced Vacant positions filled	90% vacant positions filled; 100% staff on payroll paid salaries; 100% pensioners paid; 100% vacant positions declared for recruitment.	90% vacant positions filled; 100% staff on payroll paid salaries; 100% pensioners paid; 100% vacant positions declared for recruitment.

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 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:		
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.
4 Disciplinary and rewards committee meetings held.	One Disciplinary and rewards committee meetings held.	One Disciplinary and rewards committee meetings held.
One submissions made to Health Service Commission	One submissions made to Health Service Commission	One submissions made to Health Service Commission
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:		
52 Weekly surveillance reports	13 surveillance reports	13 surveillance reports
4 (Four) Quarterly HMIS reports produced	One HMIS reports produced	One HMIS reports produced
12 HMIS Monthly reports produced	3 HMIS reports produced	3 HMIS reports produced
4 Quarterly reports produced	One report produced	One report produced
4 Performance meetings conducted	One Performance meetings conducted	One Performance meetings conducted
100% HMIS registers and Data Systems up dated	100% HMIS registers and Data Systems up dated	100% HMIS registers and Data Systems up dated
Budget Output:320011 Equipment Maintenance		
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:		
4 Quarterly report and 100% asset register update	One report and 100% asset register update	One report and 100% asset register update
80% response reduction time	80% response reduction time	80% response reduction time
One fully functional workshop	One fully functional workshop	One fully functional workshop
20 artisans and lower technicians trained. 4 Quarterly coordination	5 artisans and lower technicians trained. 4 Quarterly coordination	5 artisans and lower technicians trained. 4 Quarterly coordination
8 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.	2 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.	2 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
4 departmental meetings held 13 Hospital Parliament sessions	One departmental meetings held 13 Hospital Parliament sessions	One departmental meetings held 13 Hospital Parliament sessions
4 Performance reports produced	One Performance reports produced	One Performance reports produced
One strategic plan and one risk mitigation plan in place	One strategic plan and one risk mitigation plan in place	One strategic plan and one risk mitigation plan in place
4 survey reports produced	One survey report produced	One survey report produced
4 Plenary Board meetings and 8 Committee meetings held.	One Plenary Board meetings and 2 Committee meetings held.	One Plenary Board meetings and 2 Committee meetings held.
4 Audits report responses produced	One Audit report responses produced	One Audit report responses produced
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:		
5 Plenary Board meetings held	One Plenary Board meetings held	NA
12 departmental meetings held 152 Hospital Parliament sessions	4 departmental meetings held 13 Hospital Parliament sessions	NA
6 contract Committee meetings	2 contract Committee meetings	NA
4 Performance reports	One Performance reports	NA
4 Audits report responses produced	One Audits report responses produced	NA
One strategic plan One risk mitigation plan	Yes	NA
4 survey reports produced	One survey report produced	NA
10000 trees planted Waste bins placed in all key areas(200 Units) 52 times of Infectious Waste incineration (Daily) 2 skits in place	250 trees planted 200 Waste bins and 2 pit latrines in strategic areas.	NA
A functional Incinerator 52 times of Infectious Waste incineration (Daily)	12 Rounds of Infectious Waste incineration (Daily)	NA
2 skits in place for waste collection & disposal 12 meetings held with local authorities	2 skits in place for waste collection & disposal 12 meetings held with local authorities	NA

Development Projects

VOTE: 412 Lira Hospital

Quarter 1

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:		
Annual Priorities set for initiating the procurement process	100% Assorted medical equipment procured	100% Assorted medical equipment procured
100% Assorted medical equipment procured	100% equipment functionality	100% equipment functionality
100% deliveries done and 100% budget expended.	2 User trainings done	2 User trainings done
4 Assets updates conducted Inventory updates done	One Assets update conducted and report produced .	One Assets update conducted and report produced .
8 User trainings done 8 Reports produced.	2 User trainings done 2 Reports produced.	2 User trainings done 2 Reports produced.

VOTE: 412 Lira Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142155	Sale of drugs-From Government Units	0.360	0.000
142162	Sale of Medical Services-From Government Units	0.400	0.000
Total		0.760	0.000

VOTE: 412 Lira Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 412 Lira Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	GENDER
Issue of Concern:	2. Delayed health seeking behavior that results into complications, high morbidity and mortality especially maternal and neonatal morbidity.
Planned Interventions:	<ul style="list-style-type: none"> • Health education at hospital, • Community outreaches, special clinics days for adolescents and paediatrics, • Involvement of special groups Capacity building for the old, disabled and incapacitated. • Improve supervision, referral system, emergency
Budget Allocation (Billion):	0.804
Performance Indicators:	Number of health education talks held. Number of special groups covered. Number of supervision visits held
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	1) Two Community outreaches conducted in the difficult to reach areas of Olilim and Apac 2) Specialised clinic days were set Sickle cell, adolescents and Most at Risk Populations. 3) Collaborations with Uganda Society for the Disabled for relevant services. 4) Improved supervision 5) Special referrals for the disabled carried out. 6) 16 Destitutes and 4 abandoned children resettled
Reasons for Variations	Coordination improved and more support to lower facilities for referrals management.

ii) HIV/AIDS

Objective:	HIV/ AIDS
Issue of Concern:	Increased HIV incidence in the community, among women and most at risk population especially Commercial Sex workers, Working class, Long distance drivers, youth and adolescents
Planned Interventions:	<ol style="list-style-type: none"> 1) HIV health education for behavior change, protection & prevention. 2) HIV/AIDS/TB counselling/testing 3) Treat STDs and STIs & Safe male circumcision; 4) Providing Post Exposure prophylaxis (PEP) to all exposed. 5) Conducting moon light clinics.
Budget Allocation (Billion):	0.808
Performance Indicators:	Number of patients under care Number of males circumscised Number of health education talks held.
Actual Expenditure By End Q1	0.002

VOTE: 412 Lira Hospital

Quarter 1

Performance as of End of Q1	1) 508 VMMC, 2) One Male-friendly service set. 3) 100% HIV positive mothers enrolled on care, 4) 4,325 people counselled for HIV, Tested and 100% received their test results. 5) 100% of the positives initiated to care
Reasons for Variations	No major variations & activities supported under G2G

iii) Environment

Objective:	ENVIRONMENT
Issue of Concern:	2. Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
Planned Interventions:	<ul style="list-style-type: none"> • Provision of safe clean water; • constant power; • Cleaning supervision, Quality Improvement & strengthening of 5 5S. • Installation of Signages • Compound beatification, tree cover; • Provision of Staff protective wear and uniforms;
Budget Allocation (Billion):	1.004
Performance Indicators:	Utility bills cleared 5S Compound cleaning done
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Water and power available and utility bills paid. Signage started Flowers planted Work place improvement done using the 5S concept
Reasons for Variations	Work on going.

iv) Covid

Objective:	COVID-19
Issue of Concern:	New incidences and management of after effects of COVID 19 cases in the community and among health workers
Planned Interventions:	<ol style="list-style-type: none"> 1. Carry out IPC sensitizations, trainings and mentorships 2. Strengthen disease surveillance 3. Radio talk shows 4. Community engagements 5. Routine testing of health workers 6. Strengthen the triage
Budget Allocation (Billion):	0.006
Performance Indicators:	Number of COVID-19 cases identified and managed. Number of sensitization meetings held Number of radio talk shows done Proportion of the population vaccinated.

VOTE: 412 Lira Hospital

Quarter 1

Actual Expenditure By End Q1	0.0015
Performance as of End of Q1	1. The covid pandemic subsided, no more severe cases received but vaccination ongoing. 2. Over 320 people were Tested for Covid-19 and given results. 3. Protective wear stocked for any emergencies and an Isolation unit set in case of any occurrences 4. Surveillance team continues with establishment of the Emergency Operation Center 5. Staff drills continue epidemic management preparedness among staff. Provision and Use of protective wear continued.
Reasons for Variations	No major variations &activities are also supported by G2G activity