

VOTE: 412 Lira Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.022	10.022	5.011	4.541	50.0 %	45.0 %	90.6 %
	Non-Wage	8.565	8.565	4.068	3.060	47.0 %	35.7 %	75.2 %
Devt.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.707	18.707	9.139	7.601	48.9 %	40.6 %	83.2 %
Total GoU+Ext Fin (MTEF)		18.707	18.707	9.139	7.601	48.9 %	40.6 %	83.2 %
Arrears		0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.709	18.709	9.139	7.601	48.8 %	40.6 %	83.2 %
<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	9.139	7.601	48.8 %	40.6 %	83.2 %
Total Vote Budget Excluding Arrears		18.707	18.707	9.139	7.601	48.9 %	40.6 %	83.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	18.709	18.709	9.139	7.600	48.8 %	40.6 %	83.2%
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	9.139	7.600	48.8 %	40.6 %	83.2%
Total for the Vote	18.709	18.709	9.139	7.600	48.8 %	40.6 %	83.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.409** Bn Shs Department : 001 Hospital Services

Reason: Most of the unspent funds cover G2G activities and other payments that were still on the system by reporting time.

*Items***0.158** UShs 223005 Electricity

Reason: Payments were in the system by reporting time

0.058 UShs 227001 Travel inland

Reason: This covers G2G activities that were still ongoing .

0.059 UShs 221009 Welfare and Entertainment

Reason: This covers G2G activities

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Also stationery for G2G activities.

0.051 UShs 223006 Water

Reason: Payments were in process during reporting time.

0.599 Bn Shs Department : 002 Support Services

Reason: These are funds for Gratuity, pensions and other payments that were still being processed or in the system during reporting time.

*Items***0.361** UShs 273104 Pension

Reason: These are funds provided for officers retiring April as retirement benefits.

0.011 UShs 223001 Property Management Expenses

Reason: Payments wer still in the system for cleaning and related services

0.012 UShs 223005 Electricity

Reason: Payments were still being prosscessed

0.002 UShs 223004 Guard and Security services

Reason: Payments were still being prosscessed by reporting time.

0.159 UShs 273105 Gratuity

Reason: These are funds provided to pay Gratuity for the officers due to retire in this Financial Year(April and JUNE)

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*(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****0.060** Bn Shs | Project : 1583 Retooling of Lira Regional Hospital

Reason: Procurements process were still ongoing so payments could not yet be effected.

*Items***0.040** UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Payments were in the proccess

0.020 UShs | 312235 Furniture and Fittings - Acquisition

Reason: Additional deliveries awaited for payments to be effected.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	1%	This was a second annual accreditation done by SANLAS South Africa.
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 2
No. of condoms procured and distributed (Millions)	Number	300000	1447500
No. of CSOs and service providers trained	Number	16	2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	24
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of HIV test kits procured and distributed	Number	30000	14470
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	3
No. of voluntary medical male circumcisions done	Number	2000	507
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	2
No. of youth-led HIV prevention programs designed and implemented	Number	8	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	243

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
% 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%
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 2
No. of condoms procured and distributed (Millions)	Number	300000	144750
No. of voluntary medical male circumcisions done	Number	2000	927
No. of youth-led HIV prevention programs designed and implemented	Number	8	3
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	30000	14297
% Increase in Specialised out patient services offered	Percentage	85%	90%
% of referred in patients who receive specialised health care services	Percentage	80%	70%
Proportion of patients referred in	Proportion	75%	70%
Proportion of Hospital based Mortality	Proportion	0.5%	0.5%
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 2
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% 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%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
% 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%	95%
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 2
No. of condoms procured and distributed (Millions)	Number	300000	144750
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	65
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	235
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	85%
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 2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of referred in patients who receive specialised health care services	Percentage	100%	80%
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	128%
Proportion of patients referred out	Proportion	75%	65%
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 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	95%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	86%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	80%
No. of health workers trained in Supply Chain Management	Number	100	70
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	95%
% of Health facilities with 41 basket of EMHS	Percentage	100%	80%
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 2
No. of HIV Kits procured and distributed	Number	30000	14750
% of stock outs of essential medicines	Percentage	65%	60%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	34
No. of health workers trained to deliver KP friendly services	Number	6	4
No. of HIV test kits procured and distributed	Number	30000	144750
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	12
No. of voluntary medical male circumcisions done	Number	2000	507
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	235
% 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%	95%
% of key populations accessing HIV prevention interventions	Percentage	100%	80%
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 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	75
No. of health workers trained to deliver KP friendly services	Number	100	52
% Increase in Specialised out patient services offered	Percentage	85%	88%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
% 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 2
No. of condoms procured and distributed (Millions)	Number	300000	144750
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	24
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	3
% of key populations accessing HIV prevention interventions	Percentage	95%%	80%
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 2
No. of health workers trained to deliver KP friendly services	Number	100	25
% of key populations accessing HIV prevention interventions	Percentage	85%	80%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	85%	80%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of referred in patients who receive specialised health care services	Percentage	80%	78%
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 2
Number of Health Facilities Monitored	Number	16	8
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of patients who are appropriately referred in	Proportion	90%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	8	4
Number of quarterly Audit reports submitted	Number	4	2
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 2
Number of Health Facilities Monitored	Number	16	8

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	78%
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 2
Staffing levels, %	Percentage	90%	89%
% of staff with performance plan	Percentage	95%	98%
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 2
Staffing levels, %	Percentage	90%	89%
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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	95%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	20	15
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	75%
Medical equipment inventory maintained and updated	Text	12 month reported quarterly.	Two quarter updates done.
Medical Equipment list and specifications reviewed	Text	Review being conducted report awaited.	Awaited not yet recieved.
Medical Equipment Policy developed	Text	Policy reviewed awaiting dissemination	Reviewed for dissemination
% functional key specialized equipment in place	Percentage	100%	80%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	95%
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 2
Number of Health Facilities Monitored	Number	18	8
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	2
Proportion of patients who are appropriately referred in	Proportion	90%	80%
Proportion of clients who are satisfied with services	Proportion	75%	78%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 2
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of technical support supervisions conducted	Number	8	4
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
proportion of patients who are satisfied with the services	Proportion	75%	78%
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 2
No. of health workers trained	Number	50	38
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	100% Inventory update	95%
Medical Equipment list and specifications reviewed	Text	95%	90%
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	Policy developed and dissemination on going
% functional key specialized equipment in place	Percentage	100%	85%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

- 1) The variances noted during the quarter are attributed to the festive season where activities slackened down. Most have taken off and improvement expected in Q3.
- 2) The Oxygen plant is still not functional and the hospital is challenged to seek for support from NMs and other facilities which is very costly
- 3) There were some system problems associated with the migration from IPPS to HCM causing under, over and non-payments of salaries for some. Staff and pensioners. Up to date some staff have not yet been fully migrated to HCM.
- 4) The variations in Financial years between the GoU and US governments (G2G Activity) also had some effects, especially the release of funds for G2G activities implemented by the hospital.
- 5) Power blackouts causing high fuel consumption to run the generators.

Variations and Challenges

- 1) Meetings for the Department heads and sections (Hospital Parliament) on going. The regional Parliament was constituted to bring in the DHOs and other specialists on board.
- 2) 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.
- 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) 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.
- 5) Construction works for the new Laboratory on going with funding from World Bank. Works at walling for floor one. Site meetings ongoing.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.709	18.709	9.139	7.599	48.8 %	40.6 %	83.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	9.139	7.599	48.8 %	40.6 %	83.1 %
000001 Audit and Risk management	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
000005 Human resource management	4.869	4.869	2.353	1.784	48.3 %	36.6 %	75.8 %
000008 Records Management	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
320009 Diagnostic services	0.101	0.101	0.051	0.015	50.0 %	14.9 %	29.4 %
320011 Equipment Maintenance	0.128	0.128	0.064	0.061	50.0 %	47.8 %	95.3 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.351	2.351	1.041	0.857	44.3 %	36.5 %	82.3 %
320021 Hospital management and support services	10.272	10.272	5.136	4.638	50.0 %	45.2 %	90.3 %
320022 Immunisation services	0.055	0.055	0.028	0.022	50.0 %	40.0 %	78.6 %
320023 Inpatient services	0.552	0.552	0.276	0.123	50.0 %	22.3 %	44.6 %
320027 Medical and Health Supplies	0.041	0.041	0.021	0.009	50.0 %	22.0 %	42.9 %
320033 Outpatient services	0.079	0.079	0.040	0.023	50.0 %	29.1 %	57.5 %
320034 Prevention and Rehabilitaion services	0.091	0.091	0.045	0.041	50.0 %	45.1 %	91.1 %
Total for the Vote	18.709	18.709	9.139	7.599	48.8 %	40.6 %	83.1 %

VOTE: 412 Lira Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.022	10.022	5.011	4.541	50.0 %	45.3 %	90.6 %
211104 Employee Gratuity	0.117	0.117	0.055	0.055	46.7 %	46.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.764	3.764	1.533	1.486	40.7 %	39.5 %	96.9 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.311	0.311	0.013	0.010	4.2 %	3.3 %	78.7 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.003	0.001	50.0 %	17.2 %	34.3 %
212201 Social Security Contributions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.000	50.0 %	25.0 %	50.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.046	0.046	0.007	0.007	15.2 %	15.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.167	0.167	0.137	0.078	82.3 %	46.9 %	57.0 %
221010 Special Meals and Drinks	0.010	0.010	0.005	0.005	50.0 %	45.7 %	91.4 %
221011 Printing, Stationery, Photocopying and Binding	0.105	0.105	0.085	0.067	80.7 %	63.9 %	79.1 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.025	0.024	50.0 %	48.6 %	97.1 %
222001 Information and Communication Technology Services.	0.041	0.041	0.039	0.015	95.1 %	36.9 %	38.8 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	35.1 %	70.2 %
223001 Property Management Expenses	0.124	0.124	0.062	0.042	50.0 %	33.7 %	67.4 %
223004 Guard and Security services	0.016	0.016	0.008	0.006	50.0 %	39.3 %	78.5 %
223005 Electricity	0.340	0.340	0.170	0.000	50.0 %	0.0 %	0.0 %
223006 Water	0.205	0.205	0.103	0.051	50.0 %	25.0 %	50.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.084	0.084	0.029	0.006	35.3 %	7.3 %	20.6 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.006	0.003	50.0 %	24.5 %	49.1 %

VOTE: 412 Lira Hospital

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.003	0.003	0.002	0.001	50.0 %	38.8 %	77.7 %
226002 Licenses	0.006	0.006	0.003	0.003	50.0 %	41.8 %	83.7 %
227001 Travel inland	0.316	0.316	0.279	0.222	88.3 %	70.0 %	79.3 %
227004 Fuel, Lubricants and Oils	0.279	0.279	0.153	0.151	54.6 %	54.0 %	98.8 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.008	0.008	50.0 %	49.8 %	99.5 %
228002 Maintenance-Transport Equipment	0.059	0.059	0.030	0.028	50.0 %	46.8 %	93.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.063	0.063	0.032	0.030	50.0 %	47.7 %	95.3 %
228004 Maintenance-Other Fixed Assets	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
273104 Pension	1.215	1.215	0.608	0.246	50.0 %	20.3 %	40.5 %
273105 Gratuity	1.074	1.074	0.596	0.436	55.4 %	40.6 %	73.2 %
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	0.040	0.000	40.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.000	100.0 %	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	9.139	7.600	48.8 %	40.6 %	83.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	18.709	18.709	9.139	7.600	48.85 %	40.62 %	83.16 %
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	9.139	7.600	48.85 %	40.62 %	83.2 %
Departments							
001 Hospital Services	3.269	3.269	1.501	1.091	45.9 %	33.4 %	72.7 %
002 Support Services	15.320	15.320	7.578	6.509	49.5 %	42.5 %	85.9 %
Development Projects							
1583 Retooling of Lira Regional Hospital	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	18.709	18.709	9.139	7.600	48.8 %	40.6 %	83.2 %

VOTE: 412 Lira Hospital

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

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Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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	1,268 X-rays filming's done out of 1,750 target	The low performance is caused by shortage and late deliveries of reagents by NMS.
400 CT scan	152 CT Scans done	The service is still new and the main challenges include power outages and high cost of the contrasts since this service can not be provided free. The hospital does not also have a Radiologist on site.
80,000 Laboratory tests done	103,536 out of 80,000 target (129.4%)	Over the period, new equipment and new lab tests were introduced with support from Partners. The reason for apparent high performance against the target
2,600 Ultra sound scans done	2,518 out of 2,600 planned ultrasounds done	Performance within range .
1,000 blood tranfusions	1,320 Blood units were transfused	The Blood bank has improved on blood donation hunt although some shortages occur for specific groups like O.

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Quarter 2

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
223001 Property Management Expenses		540.000
226002 Licenses		2,140.000
	Total For Budget Output	2,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,680.000
	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:		
75,000 condoms, 7,500 HIV kits procured,	1) 75,800 condoms distributed out of 75,000 planned 2) 7,470 out of 7,500 HIV kits supplied	The commodities were available for distribution and HIV testing with No major variance
4 CSOs providers trained, 15 HWs trained in KP	3 CSO providers trained. 17 Health workers trained in Key Population service provision.	Performance within target.
1,250 VMMC, One Male-friendly service set.	1) 296 out of 435 males circumcised 2) One out of 4 male-friendly services established	Performance below target There is an error in the target number of males for VMMC. The target is 435 for a quarter with an annual target of 1,740.
100% HIV positive mothers enrolled on care,	100% of the HIV positive mothers were enrolled to care	Performance in line with the target
1,250 people Tested 100% positives in care 100% Viral load suppression	97% Viral load suppression achieved.	No major variance.

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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% 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; 507 VMMC done; 75000 condoms distributed.; 2 male friendly service points established; 2 CSOs trained; 8 KPI providers trained.	This activity is under G2G support and is on going according to the targets given.
1250 people counselled , tested and receiving their results.	6,339 people counselled for HIV, Tested and 100% received their test results. 100% of the positives initiated to care	All who are tested get their results and positives are initiate to ART
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care.	All mothers under PMTCT are initiated to care immediately.
1250 VMMC, 2 Male-friendly service set. "	507 VMMC, One Male-friendly service set.	VMMC services are being scaled up.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,637.412
221009 Welfare and Entertainment		28,803.000
221011 Printing, Stationery, Photocopying and Binding		12,966.000
222001 Information and Communication Technology Services.		200.000
224001 Medical Supplies and Services		2,262.000
227001 Travel inland		183,315.130
227004 Fuel, Lubricants and Oils		24,226.500
	Total For Budget Output	322,410.042
	Wage Recurrent	0.000
	Non Wage Recurrent	322,410.042
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
2,046 mothers and children Immunized	1) 20,040 out of 15,500 children Immunized (129.29%) 2) 28,591 mothers and children immunized against TT and HPV	Performance was above target due to the Child Health day campaign and out reaches conducted. But the target is due for review.
One round of cold chain maintenance.	One round of cold chain maintenance done in the quarter.	No major variance.
5 outreaches conducted	6 Out reaches conducted	No major variances in performance.
13 Health education and mobilization done	12 Health education and mobilization done. 3 Radio talk shows held	No major variances registered.
2 Radio talk shows and 2 TV programs.	One radio talk show. 2 TV programs were conducted.	No major variance as work in on going.
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	This involved the Chid days campaign and out reaches conducted.
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) 20,040 out of 8,500 children Immunized 2) 28,591 mothers and children immunized with TT and HPV	The over performance was due to Child days campaign and out reaches conducted including the Covid -19 vaccinations done. The annual an Quarterly targets will also be reviewed accordingly.
13 Health education and mobilization done	12 Health education talks conducted.	This is done routinely on a daily basis and in the community

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Quarter 2

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

2 Radio talk shows and 2 TV programs.	3 Radio talk shows and 2 TV program	Activities on going with no major variations.
One rounds of cold chain maintenance.	One round of cold chain maintenance done for the quarter Vaccine refills done	The cold chain is functional and the hospital hosts the regional cold chain too.
5 outreaches conducted	6 outreaches conducted	This followed also the child days campaign.

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

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:

7,500 Admissions,	7,356 Admissions (98.08%)	Performance within target with many floor cases above the 400 official bed capacity of the hospital.
85% Bed Occupancy Rate 4 Days Average Length of Stay.	128% Bed Occupancy rate Average length of stay of 5 days against 4 Planned.	Bed occupancy hing with many cases of malaria Patients with complicated medical conditions tend and Malnourished children tend to stay longer

VOTE: 412 Lira Hospital

Quarter 2

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:		
2,500 Surgeries	1,417 Major operations against 1,000 target 2,515 Minor operations	A total of 6,694 operations were done reflecting a performance of 66.94% on the target of 10,000. More surgeries have been conducted including Eye, ENT and other new services introduced. Also attributed to availability of surgeons in the hospital.
1,500 Deliveries 6,301 Pediatrics care	1,558 deliveries carried out on 1,500 target (103.87%)	Performance generally within range with over 1000 children under pediatric care out of which about 300 (30%) were handled in Neo Natal Care Unit(NICU).
100 patients referred out	87 patients referred out against target of 100. (87%) 1,390 patients referred in out of 1,000 target (139%)	Most of the referrals out are complicated cases seeking further specialised management especially in Mulago, Cancer Institute and Heart Institute. Other cases are self requested referrals.
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.	7,356 admissions out of 7,500 planned	Performance is within range.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	94 patients referred out	Most referrals are for specialised services procured from Mulago, Cancer Institute and Heart Institute. There are also about 30% self requested referrals.
2500 Surgeries conducted	1) 5 days Average length of stay 2) Bed Occupancy Rate of 126% out of 85%	Bed occupancy rate is high due to the limited number of beds 400 against the increasing number of patients being admitted.
"85% Bed Occupancy Rate 4 Days Average Length of Stay." "	1,417 surgeries done out of 2,500 planned (56.68% performance)	Performance was below target attributed to the festive season.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,051.800
221010 Special Meals and Drinks	2,680.500
223001 Property Management Expenses	29,530.000
224004 Beddings, Clothing, Footwear and related Services	2,698.500
227004 Fuel, Lubricants and Oils	18,067.000
Total For Budget Output	61,027.800
Wage Recurrent	0.000
Non Wage Recurrent	61,027.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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:**

Implementation, Monitoring and reporting	One quarterly work plan made and implemented . Three meetings of the Medicines and Therapeutic committee held.	Work in progress with no variations.
3 Monthly quantification 2 Order cycles placed to NMS.	3 Monthly quantification 2 Order cycles placed to NMS.	Within target.
2 Cycle deliveries made by NMS 6 Verification exercises done	3 Cycle deliveries made by NMS 6 Verification exercises done	There was some delay of deliveries by NMS for the third cycle.
One stock taking reports produced.	3 rounds of stock taking done one report produced.	Activities on course.
86% Percentage medicines availability	82% medicine availability	No major variances.

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	3 Cycles delivered and three verifications done with no discrepancies.	There was delay in delivery of Cycle Three by NMS.
3 stock taking reports produced.	Three stock taking exercise done (Report produced quarterly)	No major variance.
"3 Monthly quantification 2 Order cycles placed to NMS. "	"3 Monthly quantification 2 Order cycles placed to NMS.	Deliveries made by NMS
"One annual report prepared. "	One to be produced by Q4	No variations
90% Percentage medicines availability	86% Medicine availability registered.	Performance within course.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,517.000
224001 Medical Supplies and Services	3,815.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	6,582.000
Wage Recurrent	0.000
Non Wage Recurrent	6,582.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

7,500 OPD attendances	8,752 General OPD attendances out of 7,500 target	Performance within range of the target.
57,200 Specialized Outpatient Contacts	68,534 specialized clinic contacts out of 57,200 registered.(119.8% performance)	Performance was generally above target attributed to the introduction of new specialized services and recruitment of more specialists in the hospital.
13 health education talks 3 out reaches	12 health education talks 4 out reaches	Performance within range.
750 referrals in targeted	1,390 referrals in received out of 1,000 target. (139%)	More referrals in were received and this can be attributed to low functionality of the lower facilities during the festive season.

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 "	8572 General OPD attendance registered.	Performance within range of the target
57,500 Specialized Outpatient Contacts	68,535 Specialised OPD service contacts registered	Performance above target
13 health education talks 3 out reaches	8 HHealth education talks delivered 2 outreaches done	No major variances.
50 referrals in targeted	1,167 patients referred in (out of 1,000 target)	Most referrals are for complicated cases that could not be managed from the lower facilities.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,405.000
212102 Medical expenses (Employees)	8,746.000

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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
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	13,401.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,401.000
	Arrears	0.000
	<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:		
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,	This is being followed up under the Government to Government support .
1,375 clients receiving YCC services One Facility screening for NCDs,	28,591 out of 20,000 clients receiving YCC services planned	Performance above target with support by the partners.
5 support supervision visits, 450 outreaches conducted	20 out of 20 support supervision visits conducted 250 out of 260 outreaches carried out	Performance was within range.
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		
3,000 ANC attendance; 1,250 Family planning attendances; 13 Health Education sessions; 1,375 YCC cases attended.	3,339 out of 3,000 planned ANC visits 990 out of 750 Family planning contacts planned 12 Health Education sessions; 28,591 out of 20,000 clients receiving YCC services planned	Performance within range with no major variances.
1,250 Family planning contacts	3,339 out of 1,250 planned ANC visits	Performance above target as more mothers are being received.
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,	Within range
1,375 clients receiving YCC services 1 Facility screening for NCDs, "	3.339 out of 2,750 clients receiving YCC services	Performance above target

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

"3,000 ANC visits, "	3,339	No major variations.
4 support supervision visits, 450 outreaches conducted "	20 out of 20 support supervision visits conducted 250 out of 260 outreaches carried out	Performance within range.
3,000 ANC visits,	3,339 out of 3,000 planned ANC visits	More ANC attendances recorded.
1,250 Family planning contacts	1595 Family contacts registered out of 1250 planned	No major variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,233.809
223001 Property Management Expenses	4,419.588
Total For Budget Output	19,653.397
Wage Recurrent	0.000
Non Wage Recurrent	19,653.397
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	436,991.039
Wage Recurrent	0.000
Non Wage Recurrent	436,991.039
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	Two quarterly reports produced	No variances
One annual audit plan produced and One report on activities.	Two quarter Audit workplans and reports produced.	No variance
Risk mitigation plan functionalized	Reviewed Risk mitigation plan in place.	No major variance

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	Quarterly workplans in place and Bi-annual report produced.	As per plan.
Quarter two Reporting	<ol style="list-style-type: none"> 1) Q2 audit plan produced and reporting for quarter one done. 2) Works and deliveries were monitored, 3) Payroll and contracts audited and 4) Audit concerns responded. 	Hospital has submitted PAC responses due for appearance .
One Quarterly work plans produced One Quarterly reports produced	<ol style="list-style-type: none"> 1) The Quarterly one work plan was produced and shared. 2) Quarter One reports produced and shared. 3) Management responses produced and the Audit report submitted to the office of the Internal Auditor. 	No major variations
One Audit reports produced with responses One Audit report disseminated	One Audit reports produced with responses One Audit report disseminated	As per plan.
Follow up Implementation and reporting	<ol style="list-style-type: none"> 1) The quarterly audit work plan produced based on the Risk mitigation plan. 2) 12 verification reports produced. 3) Services, contracts and payrolls were verified 	Performance in normal range.

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

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

Budget Output:000005 Human resource management

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Following up with Public Service and Health service commission	Recruitment plan for FY2024-2025 produced and submitted to ministry of Public service and HEalth service commission.	No variation
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	At least 99% staff appraised and performance managed 100% staff on payroll paid Salaries.	No variation since this is an on going process.
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	No training done for staff in the Quarter but HR team on HCM	Some challenges with some staff and pensioners not yet migrated from IPPS to HCM.
One Disciplinary and rewards committee meetings	Cases of suspected medicine thefts handled	The two officers interdiction is due for lifting since investigations have been concluded.
One Quarterly submissions made to Health Service Commission	Additional submission made to Health service commission	Report from Health Service Commission awaited.
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.	<ol style="list-style-type: none"> 1) 89% vacant positions filled; 2) 99% staff on payroll paid salaries; 3) 99% of pensioners paid; 4) Recruitment plan for FY2024/2025 produced 5) Clearances sought from the Ministry of Public service for new recruitments 6) All vacant(100%)positions declared for recruitment on replacement and transfers. 	Some staff have not fully been migrated to the HCM causing the 99% salary and pension payment (1%)gap. The issues is being addressed working together with Public Service.
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	The appraisal process the year was completed and submissions made to Ministry of Public Service.	The process continues to be monitored
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.	Performance on course.

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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:

One submissions made to Health Service Commission	1) Submissions made to the Health Service Commission for staff on contract under G2G USAID support for possible absorption. 2) Submissions made for specialists to be recruited (Ophthalmologist and Radiologist) among others. 3) Various reports submitted to Health Service Commission and Ministry of Public Service. 4) Trainings on HCM, Performance management and staff appraisal done	No major except for the migration of payment from IPPS to HCM that affected some staff and pensioners. The issue is being addressed as the affected staff continue being paid under the IPPS system.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	624,606.746
221002 Workshops, Meetings and Seminars	1,918.000
221009 Welfare and Entertainment	5,043.500
221016 Systems Recurrent costs	6,100.000
273104 Pension	78,230.342
273105 Gratuity	138,327.336
Total For Budget Output	854,225.924
Wage Recurrent	0.000
Non Wage Recurrent	854,225.924
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.	Performance okay.
One HMIS reports produced	Two HMIS reports produced	No variations.
3 HMIS reports produced	Data capture has been digitalized three Quarterly HMIS report was produced and submitted on the system	No variances
One report produced	One quarterly performance report for the entire hospital produced and shared also used used for updating the PBS.	Performance within target
One Performance meetings conducted	One performance meeting held in Dokolo	Performance within range.
100% HMIS registers and Data Systems up dated	100% HMIS registers and systems updated	Activities on course.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	550.000
221011 Printing, Stationery, Photocopying and Binding	15,500.000
Total For Budget Output	16,050.000
Wage Recurrent	0.000
Non Wage Recurrent	16,050.000
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:

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, 7 HCIVs and 10 HCIIIs	Inventory update on the NOMAD ongoing in all the other facilities being followed up.
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VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<ol style="list-style-type: none"> 1) The break down response time has been increased to 92% due to availability of spares/parts and transport facilitation. 2) The break down response time has been increased to 92% due to availability of spares/parts and transport facilitation. 3) 318 job cards were raised, 24 Job cards left pending due to some challenges but are to be considered in the current quarter. 	There is a general improvement in the performance of the workshop especially in handling hospital equipment repair, functionality and user training.
One fully functional workshop	<ol style="list-style-type: none"> 1) The workshop is fully operational with 6 technicians and volunteers including intern students on training. 2) There is an operational budget of Ugx 128 million with activities are ongoing. 3) A total of Ugx 32,000,000= 70% was dedicated to spare parts for equipment. 	The equipment workshop is functional at about 75% but is faced with funding challenges to fully cover the lower facilities in the region.

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
5 artisans and lower technicians trained. 4 Quarterly coordination	<ol style="list-style-type: none"> 1) 19 Health workers from Lira RRH and 18 Health workers in Apac GH were trained. 2) Q2 performance report was submitted indicating updates on the job cards raised, reports produced, and challenges encountered. 3) Presented the workshop performance and inputs to the HUB laboratories in the Sub Region, resolutions and ways forward was generated. 4) Presentation on workshop performance and status was done. 5) Attended the performance review meeting at Masaka. 	No major variation in workshop activities except for the un accomplished job cards.
2 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.	<ol style="list-style-type: none"> 1) Medical equipment user trainers and workshop team conducted user training in Lira RRH and Apac GH on maintenance in equipment use and minor maintenance 2) 33 staff both from the Hospital and the lower facilities were trained in use of fetal doppler, suction machine and oxygen concentrator. 3) A total of Ugx 2.5 Million was dedicated and used for this activity. 	More user training sessions and additional budget allocations required for continuous and improved use of equipment to reduce on un necessary break downs.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,410.000
221002 Workshops, Meetings and Seminars	6,602.000
221003 Staff Training	2,500.000
221011 Printing, Stationery, Photocopying and Binding	636.000
222002 Postage and Courier	152.000

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224010 Protective Gear		675.000
227004 Fuel, Lubricants and Oils		4,050.000
228002 Maintenance-Transport Equipment		1,575.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,727.000
	Total For Budget Output	49,327.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,327.000
	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	9 meetings held (Hospital PARliament)	No major variations.
One Performance reports produced	One quarterly performance report produced	
One strategic plan and one risk mitigation plan in place	Strategic and risk mitigations plans in place	No variance.
One survey report produced	One client survey done for the quarter	No variance.
One Plenary Board meetings and 2 Committee meetings held.	One plenary board meeting held and Two committees met	As per plan
One Audit report responses produced	Two Audit reports produced (One Internal and One External)	As required mandatorily
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:		
One Plenary Board meetings held	One plenary and 2 Board committee meetings held to deliberate on strategic issues for hospital development	Due to funding challenges two Committee meetings could not be held.
4 departmental meetings held 13 Hospital Parliament sessions	8 Hospital Parliament (Heads of department weekly meetings held due the festive season recess. 5 Top management meetings held	The festive season led to some recess but all is according to plan.

VOTE: 412 Lira Hospital

Quarter 2

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:		
2 contract Committee meetings	<ol style="list-style-type: none"> 1) 2 Four contract committee meetings held 2) Bid Evaluation meetings ongoing for new contractors. 3) Prequalification's done and Evaluations done. 4) Clearances from the Solicitor General done 	There was some delay in the process due to full satisfaction of the legal requirements.
One Performance reports	<ol style="list-style-type: none"> 1) Quarter two performance report produced for submission 2) Audit reports and statutory reports produced and submitted accordingly. 	No major variations from plan.
One Audits report responses produced	two reports (Internal audit and external) produced and responses submitted	Internal auditor supports the process and all is according to plan.
Yes	Yes	No variations
One survey report produced	One survey was carried for the quarter and findings shared.	Performance as per plan.
250 trees planted 200 Waste bins and 2 pit latrines in strategic areas.	<ol style="list-style-type: none"> 1) 40 trees planted around the hospital and waste bins procured and placed in strategic points 2) Daily infectious waste incineration done 3) Three Infection Prevention committee meetings held 4) A new Waste Management contractor in place identified by the city. 5) New hospital cleaning services contractor in place 	Waste management poses a challenge and is an on going concern to management
12 Rounds of Infectious Waste incineration (Daily)	There is a functional incinerator and new one being constructed. Daily infectious waste incineration being done.	Waste is still a big challenge in the hospital but efforts towards ist management are being deployed among the key priorities.
2 skits in place for waste collection & disposal 12 meetings held with local authorities	The city and Hospital cleaning contractor are fully being engaged to address the issue of waste management	The situation is expected to greatly improve with the efforts already deployed.

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,253,221.247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,250.000
211107 Boards, Committees and Council Allowances		7,500.000
221001 Advertising and Public Relations		450.000
221008 Information and Communication Technology Supplies.		750.000
221012 Small Office Equipment		175.000
221016 Systems Recurrent costs		6,190.000
223001 Property Management Expenses		1,470.000
223004 Guard and Security services		6,280.000
225101 Consultancy Services		1,165.000
227004 Fuel, Lubricants and Oils		9,000.000
228001 Maintenance-Buildings and Structures		3,961.500
228002 Maintenance-Transport Equipment		12,917.000
228004 Maintenance-Other Fixed Assets		438.500
	Total For Budget Output	2,306,768.247
	Wage Recurrent	2,253,221.247
	Non Wage Recurrent	53,547.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,229,371.171
	Wage Recurrent	2,253,221.247
	Non Wage Recurrent	976,149.924
	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		

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital		
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	95% achieved.	Procurement still on going
80% functionality achieved.	85% functionality achieved.	Workshop quite active in attending to breakdowns in equipment
2 User trainings done more training on going	95% staff covered in user training for new equipment and ongoing training for generals equipment use.	Activity ongoing.
One Assets update conducted and report produced .	Asset register update done quarterly and entered into the NOMAD system. Awaiting up load into the PBS system,	Up load will be done during Ministerial Policy Statement
2 User trainings done 2 Reports produced.	The quarterly report for Q2 produced and consolidated in the workshop report.	As per plan and user trainers report shared in the quarterly meeting

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	3,666,362.210
	Wage Recurrent	2,253,221.247
	Non Wage Recurrent	1,413,140.963
	GoU Development	0.000
	External Financing	0.000

VOTE: 412 Lira Hospital

Quarter 2

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

VOTE: 412 Lira Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<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.	2,633 X-ray filmings done out of 3,500 target (75.23% performance)
1,600 CT Scan Scans done	327 CT Scans done out of 800 target
320,000 Laboratory contacts	295,536 out of 150,000 planned laboratory tests done(197.03% performance.)
10,400 Ultrasound films	5,135 of 5,000 planned ultrasounds done(102.7 performance)
4,000 Blood transfusions planned.	2,368 out of 2,000 blood units transfused
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
223001 Property Management Expenses	1,204.500
223006 Water	11,250.000
226002 Licenses	2,510.000
Total For Budget Output	14,964.500
Wage Recurrent	0.000
Non Wage Recurrent	14,964.500
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	

VOTE: 412 Lira Hospital

Quarter 2

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

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

300,000 condoms, 30,000 HIV kits procured,	1) 150,300 condoms distributed out of 150,000 planned(100.2%) 2) 14,820 out of 15,000 HIV kits supplied (98.8%)
16 CSOs providers trained, 60 HWs trained in KP	5 CSO providers trained. 27 Health workers trained in Key Population service provision.
5,000 VMMC, 6 Male-friendly service set.	1) 508 out of 870 males circumcised 2) Two(2) out of 4 male-friendly services established
100% HIV positive mothers enrolled on care,	100% (All the HIV positive mothers were enrolled to care
5000 people Tested 100% positives in care 100% Viral load suppression	97% Viral load suppression 6,339 people were counselled and tested. 100% received results 125 positives out of which 121 were initiate to care (96.8%) . the other 4 were already on ART.

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; 1235 VMMC done; 74500 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 "	10,664 people counselled for HIV, Tested and 100% received their test results. 100% 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. "	1,015 VMMC, Two Male-friendly service set.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211104 Employee Gratuity	54,522.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	327,875.059

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212201 Social Security Contributions	50,369.000
221009 Welfare and Entertainment	68,209.500
221011 Printing, Stationery, Photocopying and Binding	46,732.000
222001 Information and Communication Technology Services.	14,030.000
224001 Medical Supplies and Services	2,262.000
227001 Travel inland	221,546.780
227004 Fuel, Lubricants and Oils	71,582.500
Total For Budget Output	857,129.629
Wage Recurrent	0.000
Non Wage Recurrent	857,129.629
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) 32,044 out of 31,000 children were Immunized (103.4% performance) 2) 42,910 children and mothers immunized including children, TT and HPV
4 rounds of cold chain maintenance.	Two (2)rounds of Cold chain maintained. .
20 outreaches conducted	11 Out reaches conducted out of the 20 planed.
52 Health education and mobilization done	24 Health education and mobilization done. 6 Radio talk shows held
8 Radio talk shows and 8 TV programs.	3 Radio talk shows . 3 TV programs.

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	11,858 mothers and children immunised; Fridges maintained ' Vaccines received and stored; 13,074 mothers and children immunized with TT and HPV
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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) 31,898 out of 17,000 children Immunized 2) 42,910 mothers and children immunized with TT and HPV
52 Health education and mobilization done	25 Health education talks conducted.
8 Radio talk shows and 8 TV programs.	6 Radio talk shows and 3 TV program
4 rounds of cold chain maintenance.	Two rounds of cold chain maintenance done for the quarter and vaccine refills done.
20 outreaches conducted	11 outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,473.600
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	22,473.600
Wage Recurrent	0.000
Non Wage Recurrent	22,473.600
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

VOTE: 412 Lira Hospital

Quarter 2

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

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

30,000 Admissions,	14,705 patients admitted out of 15,000 planned admissions (A score of 98.04%)
85% Bed Occupancy Rate 4 Days Average Length of Stay.	The bed occupancy Rate of 128% Average Length of stay was 5 days against 4 days target
10,000 Surgeries	1,960 out of 2, 000 target 4,734 Minor operations.
6,000 Deliveries 25,263 Pediatrics care	2,967 out of 3,000 deliveries planned. 98.9% performance. 2,013 children were under care out of which 564 (28.02%)went through NICU
400 patients referred out	165 patients referred out against 200 target (82.5%) 2,535 patients referred in out of 2,000 referrals targeted (126.75%)

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	198 patients referred out out of 200 target
"85% Bed Occupancy Rate 4 Days Average Length of Stay. "	1) 5 days Average length of stay 2) 128% BOR out of 85% target
10,000 Surgeries	2,927 Surgeries conducted out of 5,000 planned. (58.54% performance)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,119.300
221010 Special Meals and Drinks	4,567.500
223001 Property Management Expenses	30,000.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223006 Water	33,750.000
224004 Beddings, Clothing, Footwear and related Services	2,698.500
227004 Fuel, Lubricants and Oils	36,134.000
Total For Budget Output	123,269.300
Wage Recurrent	0.000
Non Wage Recurrent	123,269.300
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.	Two work plans made and 6 MTC meetings held.
12 Monthly quantification 6 Order cycles placed to NMS.	6 Monthly quantification 4 Order cycles placed to NMS.
6 Cycle deliveries made by NMS 6 Verification exercises done	3 Cycle deliveries made by NMS 12 Verification exercises done
12 stock taking reports produced.	6 rounds of Stock taking exercise done and two reports 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.	2 Stock taking reports produced.
"12 Monthly quantification 6 Order cycles placed to NMS. "	"6 Monthly quantification 4 Order cycles placed to NMS.
"One annual prepared. "	"One annual report prepared. "
90% Percentage medicines availability	90% Percentage medicines availability

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,997.000
224001 Medical Supplies and Services	3,815.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	9,312.000
Wage Recurrent	0.000
Non Wage Recurrent	9,312.000
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:	
30,000 OPD attendances	14,297 General OPD attendances out of 15,000 target
230,000 Specialized Outpatient Contacts	127,506 Specialized Outpatient Contacts out of 114,400 were achieved. (111.45% performance)
52 health education talks 12 out reaches	24 health education talks 8 out reaches
3,000 referrals in targeted	2,413 out of 2,000 referrals in achieved. (120.6%)
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	2,312 patients referred in (out of 2,000 referrals targeted)

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,901.000
212102 Medical expenses (Employees)	8,746.000
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	23,147.000
Wage Recurrent	0.000
Non Wage Recurrent	23,147.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output: 320034 Prevention and Rehabilitation 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,
5,500 clients receiving YCC services 4 Facility screening for NCDs,	42,910 out of 40,000 clients receiving YCC services planned
20 support supervision visits, 1,800 outreaches conducted	40 out of 40 support supervision visits conducted 500 out of 520 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	6,697 out of 6,000 ANC attendance; 1,958 out of 1,500 Family planning attendances; 24 Health Education sessions; 42,910 out of 40,000 clients receiving YCC services planned
5,000 Family planning contacts	6,697 out 2,500 planned ANC visits
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART,

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

"5,500 clients receiving YCC services 4 Facility screening for NCDs, "	6,697 out of 2,750 clients receiving YCC services planned
"12,000 ANC visits, "	6,697 out of 6,000 planned ANC visits
"20 support supervision visits, 1,800 outreaches conducted "	40 out of 40 support supervision visits conducted 500 out of 520 outreaches carried out
12,000 ANC visits,	6,697 out of 6,000 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>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,472.809
223001 Property Management Expenses	9,100.588
223006 Water	1,250.000
Total For Budget Output	40,823.397
Wage Recurrent	0.000
Non Wage Recurrent	40,823.397
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,091,119.426
Wage Recurrent	0.000
Non Wage Recurrent	1,091,119.426
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Two quarterly workplans in place and Bi-annual report produced.
4 audit reports produced	1) Two Quarterly audit plans produced 2) Reporting for quarter being finalized. 3) Works and deliveries were monitored, 4) Payroll and contracts audited 5) Audit concerns responded and reports shared.
4 Quarterly work plans produced 4 Quarterly reports produced	1) Two Quarterly work plans produced and shared with management 2) Quarter One report and responses followed up 3) Management responses produced and the Audit report submitted to the office of the Internal Auditor.
4 Audit reports produced with responses 4 Audit reports disseminated	Two Audit reports produced with responses One Audit report disseminated
One annual audit work plan produced 12 verification reports on deliveries	The annual audit work plan produced based on the Risk mitigation plan. 12 verification reports produced. Services , contracts and payrolls were verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221003 Staff Training	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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:	
One recruitment plan in place	Two Recruitment plan for FY2023/24 and FY 2024-2025 produced and submitted to Ministry of Public Service.
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	99% staff appraised and performance managed 100% staff on payroll paid Salaries.
100% Staff trained and capacity built	The Human resource team went through HCM training in preparation migrating staff from IPPS to HCM
4 Disciplinary and rewards committee meetings	3 Disciplinary cases handled including one medical officer reported but is still under investigation. The Committee did not sit.
4 Quarterly submissions made to Health Service Commission	Health Service commission report awaited for possible absorption of some G2G staff in the main stream public service.
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	1) 89% vacant positions filled; 2) 100% staff on payroll paid salaries; 3) 99% pensioners paid; 4) All vacant(100%)positions declared for recruitment on replacement and transfers.
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.	Disciplinary and rewards committee continues to handle cases and reports produced for management action. Two cases so far handled

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

One submissions made to Health Service Commission	<ol style="list-style-type: none"> 1) Submissions made to the Health Service Commission for staff on contract under G2G USAID support for possible absorption. 2) Submissions made for specialists to be recruited (Ophthalmologist and Radiologist) among others. 3) Various reports submitted to Health Service Commission and Ministry of Public Service. 4) Trainings on HCM, Performance management and staff appraisal done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,073,871.701
212102 Medical expenses (Employees)	1,490.000
212103 Incapacity benefits (Employees)	1,010.000
221002 Workshops, Meetings and Seminars	3,398.000
221009 Welfare and Entertainment	10,000.000
221016 Systems Recurrent costs	11,800.000
273104 Pension	246,064.275
273105 Gratuity	436,097.229
Total For Budget Output	1,783,731.205
Wage Recurrent	0.000
Non Wage Recurrent	1,783,731.205
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

52 Weekly surveillance reports	24 Surveillance reports and disseminated. There are dedicated staff for this activity and covers the entire region of North Lango.
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VOTE: 412 Lira Hospital

Quarter 2

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:	
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	Two quarterly performance reports for the entire hospital produced and shared also used for updating the PBS.
4 Performance meetings conducted	Two meetings held out of 4 planned in Amolatar and Dokolo 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>
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Item	Spent
221007 Books, Periodicals & Newspapers	1,000.000
221011 Printing, Stationery, Photocopying and Binding	19,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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 95% of Health facilities uploaded in the NOMAD system. These include Lira RRH, Apac General hospitals , 9 HCIVs, and 10 HCIIIs
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VOTE: 412 Lira Hospital

Quarter 2

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	<ol style="list-style-type: none"> 1) The break down response time has been increased to 92% due to 2) availability of spares/parts and transport facilitation.645 job cards were raised. 3) 41 Job cards pending spares parts to be worked on in the next quarter.
One fully functional workshop	<ol style="list-style-type: none"> 1) The workshop is fully operational with 6 technicians and volunteers including intern students on training. 2) There is an operational budget of Ugx 128 million with activities are ongoing. 3) A total of Ugx 64,000,000= 70% (20,480,000=) was dedicated to spare parts for equipment.
20 artisans and lower technicians trained. 4 Quarterly coordination	<ol style="list-style-type: none"> 1) 37 health workers trained from Lira RRH and the lower facilities. 2) Q1 and Q2 performance reports produced and submitted to management 3) Participated in the performance review meeting held at Masaka 4) Presented the workshop performance and inputs to the HUB laboratories in the Sub Region. 5) Workshop activities ongoing.
8 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.	<ol style="list-style-type: none"> 1) Medical equipment user trainers and workshop team conducted user training in Lira RRH and Apac GH on maintenance in equipment use and minor maintenance 2) 70 staff both from the Hospital and the lower facilities were trained in use of fetal doppler, suction machine and oxygen concentrator. 3) A total of Ugx 5 Million was dedicated and used for this activity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750.000
221002 Workshops, Meetings and Seminars	6,602.000
221003 Staff Training	5,000.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,258.000
222002 Postage and Courier	304.000
224010 Protective Gear	675.000
227004 Fuel, Lubricants and Oils	8,100.000
228002 Maintenance-Transport Equipment	2,230.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,152.000
Total For Budget Output	61,071.000
Wage Recurrent	0.000
Non Wage Recurrent	61,071.000
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	
4 departmental meetings held 13 Hospital Parliament sessions	21 Meetings held since Parliament went on recess over Xmas.
4 Performance reports produced	
One strategic plan and one risk mitigation plan in place	Both Strategic and risk mitigations plans are in place. strategic plan due for midterm review Risk mitigation plan updated.
4 survey reports produced	Two surveys done and two reports produced and shared.
4 Plenary Board meetings and 8 Committee meetings held.	Two plenary board meetings held and Two committees met
4 Audits report responses produced	Three Audit reports produced (Two internal and One External)
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	Two plenary board meetings and 2(Two)Committee meetings were held.
12 departmental meetings held 152 Hospital Parliament sessions	20 Hospital Parliament (Heads of department weekly meetings held. 9 Top management meetings held

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
6 contract Committee meetings	<ol style="list-style-type: none"> 1) Four contract committee meetings held and Bid Evaluation meetings ongoing for new contractors. 2) Bid Evaluation meetings ongoing for new contractors. 3) Prequalification's done and Evaluations done. 4) Clearances from the Solicitor General done and New contracts signed
4 Performance reports	<ol style="list-style-type: none"> 1) Two quarterly performance reports produced. 2) External and Internal audit reports and responses produced and submitted accordingly.
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	Two survey conducted and reports shared.
10000 trees planted Waste bins placed in all key areas(200 Units) 52 times of Infectious Waste incineration (Daily) 2 skits in place	<ol style="list-style-type: none"> 1) 100 trees planted around the hospital and waste bins procured and placed in strategic points 2) Daily infectious waste incineration done 3) Six Infection Prevention committee and 6 5S CQI and TQM meetings held 4) A new Waste Management contractor in place identified by the city. 5) New hospital cleaning services contractor procured <p>Also a new incinerator due for commissioning.</p>
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 service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	4,540,527.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500.000
211107 Boards, Committees and Council Allowances	15,000.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	450.000
221008 Information and Communication Technology Supplies.	1,500.000
221012 Small Office Equipment	300.000
221016 Systems Recurrent costs	11,990.000
222001 Information and Communication Technology Services.	1,000.000
222002 Postage and Courier	50.000
223001 Property Management Expenses	1,470.000
223004 Guard and Security services	6,280.000
225101 Consultancy Services	1,165.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	7,961.500
228002 Maintenance-Transport Equipment	25,405.000
228004 Maintenance-Other Fixed Assets	552.500
Total For Budget Output	4,638,151.153
Wage Recurrent	4,540,527.153
Non Wage Recurrent	97,624.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,508,953.358
Wage Recurrent	4,540,527.153
Non Wage Recurrent	1,968,426.205
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:	
Annual Priorities set for initiating the procurement process	Some equipment still being sourced.

VOTE: 412 Lira Hospital

Quarter 2

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	85% functionality achieved.
100% deliveries done and 100% budget expended.	95% staff covered in user training for new equipment and ongoing training for generals equipment use.
4 Assets updates conducted Inventory updates done	Asset register update done quarterly and entered into the NOMAD system. Awaiting up load into the PBS system,
8 User trainings done 8 Reports produced.	The quarterly report for Q2 produced and consolidated in the workshop report.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs 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	7,600,072.784
Wage Recurrent	4,540,527.153
Non Wage Recurrent	3,059,545.631
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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	200 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,	75,000 condoms, 7,500 HIV kits procured,
16 CSOs providers trained, 60 HWs trained in KP	4 CSOs providers trained, 15 HWs trained in KP	4 CSOs providers trained, 15 HWs trained in KP
5,000 VMMC, 6 Male-friendly service set.	1,250 VMMC, Two Male-friendly service set.	1,250 VMMC, Two Male-friendly service set.
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care,
5000 people Tested 100% positives in care 100% Viral load suppression	1,250 people Tested 100% positives in care 100% Viral load suppression	1,250 people Tested 100% positives in care 100% Viral load suppression

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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	2,046 mothers and children Immunized
4 rounds of cold chain maintenance.	One round of cold chain maintenance.	One round of cold chain maintenance.
20 outreaches conducted	5 outreaches conducted	5 outreaches conducted
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.

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;
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VOTE: 412 Lira Hospital

Quarter 2

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,	7,500 Admissions,
85% Bed Occupancy Rate 4 Days Average Length of Stay.	85% Bed Occupancy Rate 4 Days Average Length of Stay.	85% Bed Occupancy Rate 4 Days Average Length of Stay.
10,000 Surgeries	2,500 Surgeries	2,500 Surgeries
6,000 Deliveries 25,263 Pediatrics care	1,500 Deliveries 6,301 Pediatrics care	1,500 Deliveries 6,301 Pediatrics care
400 patients referred out	100 patients referred out	100 patients referred 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		
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 2

Annual Plans	Quarter's Plan	Revised Plans
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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	Implementation, Monitoring and reporting
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.
6 Cycle deliveries made by NMS 6 Verification exercises done	2 Cycle deliveries made by NMS 6 Verification exercises done	2 Cycle deliveries made by NMS 6 Verification exercises done
12 stock taking reports produced.	One stock taking reports produced.	One stock taking reports produced.
86% Percentage medicines availability	86% Percentage medicines availability	86% Percentage medicines availability

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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30,000 OPD attendances	7,500 OPD attendances	7,500 OPD attendances
230,000 Specialized Outpatient Contacts	57,200 Specialized Outpatient Contacts	57,200 Specialized Outpatient Contacts
52 health education talks 12 out reaches	13 health education talks 3 out reaches	13 health education talks 3 out reaches
3,000 referrals in targeted	750 referrals in targeted	750 referrals in 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 "	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,	100% HIV positive mothers enrolled on ART,
5,500 clients receiving YCC services 4 Facility screening for NCDs,	1,375 clients receiving YCC services One Facility screening for NCDs,	1,375 clients receiving YCC services One Facility screening for NCDs,
20 support supervision visits, 1,800 outreaches conducted	5 support supervision visits, 450 outreaches conducted	5 support supervision visits, 450 outreaches conducted

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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,	3,000 ANC visits,
5,000 Family planning contacts	1,250 Family planning contacts	1,250 Family planning contacts

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 2

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	Progress and Quarter three repoort produced	Progress and Quarter three repoort produced
4 Quarterly work plans produced 4 Quarterly reports produced	One Quarterly work plans produced One Quarterly reports produced	One Quarterly work plans produced One Quarterly reports produced
4 Audit reports produced with responses 4 Audit reports disseminated	One Audit reports produced with responses One Audit report disseminated	One Audit reports produced with responses One Audit report disseminated
One annual audit work plan produced 12 verification reports on deliveries	Follow up Implementation and reporting	Follow up Implementation and reporting
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	Staff deployment	Staff deployment
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.
100% Staff trained and capacity built	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	One Disciplinary and rewards committee meetings	One Disciplinary and rewards committee meetings
4 Quarterly submissions made to Health Service Commission	One Quarterly submissions made to Health Service Commission	One Quarterly submissions made to Health Service Commission
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.
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.

VOTE: 412 Lira Hospital

Quarter 2

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:		
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 2

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	Two Plenary Board meetings held	Two Plenary Board meetings held
12 departmental meetings held 152 Hospital Parliament sessions	4 departmental meetings held 13 Hospital Parliament sessions	4 departmental meetings held 13 Hospital Parliament sessions
6 contract Committee meetings	One contract Committee meetings	One contract Committee meetings
4 Performance reports	One Performance reports	One Performance reports
4 Audits report responses produced	One Audits report responses produced	One Audits report responses produced
One strategic plan One risk mitigation plan	Yes	Yes
4 survey reports produced	One survey report produced	One survey report produced
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.	250 trees planted 200 Waste bins and 2 pit latrines in strategic areas.
A functional Incinerator 52 times of Infectious Waste incineration (Daily)	12 Rounds of Infectious Waste incineration (Daily)	12 Rounds of Infectious Waste incineration (Daily)
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	2 skits in place for waste collection & disposal 12 meetings held with local authorities

Development Projects

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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% 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 2

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 Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 412 Lira Hospital

Quarter 2

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 Q2	0.2
Performance as of End of Q2	1) Specialised clinic days to cater special groups established Eg the Blind, elderly and those on appointment by specialists. 2) ENT and Dialysis services introduced for easy access by deserving patients with waivers where applicable. 3) Special moon light clinics on going for Key Populations in the community 4) Pep17 clients and Prep to 9clients administered for prevention of HIV transmission.
Reasons for Variations	The services are also part of G2G activity support by USAID.

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 Q2	0.002

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Quarter 2

Performance as of End of Q2	1) 74,500 condoms distributed out of 75,000 planned 2) 7350 out of 7,500 HIV kits supplied 3) 212 out of 500 males circumcised 4) One out of 4 male-friendly services established 5) 6,339 people counselled for HIV, Tested and 100% received their test results
Reasons for Variations	These activities are also supported under the G2G activity by USAID.

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 Q2	0.2
Performance as of End of Q2	1) Clean and constant water supply maintained 2) New cleaning contractor procured and hospital destined to improve 3) 5S, TQM, and CQI enforced for prevention of Hospital Acquired Infections. 4) 2 Washing machines and one drier repaired to support laundry 5) Autoclaving done for all equipment used in wards and tin the theaters. 6) Signages being put in place and compound beatification.
Reasons for Variations	Utility bills all cleared

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

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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.
Actual Expenditure By End Q2	
Performance as of End of Q2	1) 5 IPC and Cade management trainings done. PPEs provided 2) Emergence Operation Center established and functional with partners support 3) Disease surveillance being done and reporting daily 4) 5 Radio talk shows conducted 5) Continued Covid-19 testing and vaccination being done with over 745 clients tested 6) Treatment of found cases and those with related symptoms done 7 cases
Reasons for Variations	Covid-19 generally subsided though post surge effects still witnessed.