

**VOTE: 412 Lira Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.022	10.022	10.022	9.225	100.0 %	92.0 %	92.0 %
	Non-Wage	8.565	8.565	8.448	7.978	99.0 %	93.2 %	94.4 %
Dev't.	GoU	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>18.707</b>	<b>18.707</b>	<b>18.590</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18.707</b>	<b>18.707</b>	<b>18.590</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>
Arrears		0.003	0.003	0.003	0.000	110.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.707</b>	<b>18.707</b>	<b>18.590</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	18.709	18.709	18.593	17.323	99.4 %	92.6 %	93.2%
<b>Total for the Vote</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>

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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

**0.468** Bn Shs Department : 002 Support Services

Reason: Ministry of Finance allocated more funds for pensions above what was required by the hospital.

*Items***0.468** UShs 273104 Pension

Reason:

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of targeted laboratories accredited	Percentage	1%	100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	300000	320000
No. of CSOs and service providers trained	Number	16	8
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	102
No. of health workers trained to deliver KP friendly services	Number	30	28
No. of HIV test kits procured and distributed	Number	30000	28000
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	6
No. of voluntary medical male circumcisions done	Number	2000	1924
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
No. of youth-led HIV prevention programs designed and implemented	Number	8	6
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	278
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)		Number	300000	320000
No. of voluntary medical male circumcisions done		Number	2000	1924
No. of youth-led HIV prevention programs designed and implemented		Number	8	6
% of positive pregnant mothers initiated on ARVs for EMTCT		Percentage	100%	100%
No. of HIV Kits procured and distributed		Number	30000	28000
% Increase in Specialised out patient services offered		Percentage	85%	87%
% of referred in patients who receive specialised health care services		Percentage	80%	85%
Proportion of patients referred in		Proportion	75%	80%
Proportion of Hospital based Mortality		Proportion	0.5%	0.7%
Budget Output: 320022 Immunisation services				
<b>PIAP Output: 1202010602 Target population fully immunized</b>				
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% 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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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	300000	320000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	85
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	9
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	250
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	95%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320023 Inpatient services				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of referred in patients who receive specialised health care services		Percentage	100%	85%
Average Length of Stay		Number	4	7
Bed Occupancy Rate		Rate	85%	120%
Proportion of patients referred out		Proportion	75%	55%
Budget Output: 320027 Medical and Health Supplies				
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	98%
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	100%	98%
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	95%	96%
No. of health workers trained in Supply Chain Management		Number	100	90
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	98%
% of Health facilities with 41 basket of EMHS		Percentage	100%	98%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of HIV Kits procured and distributed		Number	30000	28000
% of stock outs of essential medicines		Percentage	65%	86%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	85
No. of health workers trained to deliver KP friendly services	Number	6	6
No. of HIV test kits procured and distributed	Number	30000	320000
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	16
No. of voluntary medical male circumcisions done	Number	2000	1960
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	700	250
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	80
No. of health workers trained to deliver KP friendly services	Number	100	96
% Increase in Specialised out patient services offered	Percentage	85%	88%



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of referred in patients who receive specialised health care services	Percentage	90%	80%
Proportion of patients referred in	Proportion	80%	85%
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	300000	320000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	26
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	6
% of key populations accessing HIV prevention interventions	Percentage	95%%	97%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained to deliver KP friendly services	Number	100	98
% of key populations accessing HIV prevention interventions	Percentage	85%	90%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	85%	90%

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320034 Prevention and Rehabilitaion services				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of referred in patients who receive specialised health care services		Percentage	80%	85%
Proportion of patients referred out		Proportion	40%	35%
<b>Department:002 Support Services</b>				
Budget Output: 000001 Audit and Risk management				
<b>PIAP Output: 1203010201 Service delivery monitored</b>				
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Facilities Monitored		Number	16	16
Number of audit reports produced		Number	4	4
Risk mitigation plan in place		Yes/No	Yes	Yes
Audit workplan in place		Yes/No	Yes	Yes
Proportion of patients who are appropriately referred in		Proportion	90%	95%
Approved Hospital Strategic Plan in place		Yes/No	Yes	Yes
Number of audits conducted		Number	4	4
Number of technical support supervisions conducted		Number	8	8
Number of quarterly Audit reports submitted		Number	4	4
<b>PIAP Output: 1203010517 Service delivery monitored</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Facilities Monitored		Number	16	16

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	96%
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	90%	87%
% of staff with performance plan	Percentage	95%	98%
Proportion of established positions filled	Percentage	100%	79%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	90%	79%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	98%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	20	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	12 month reported quarterly.	Yes
Medical Equipment list and specifications reviewed	Text	Review being conducted report awaited.	Policy disseminated
Medical Equipment Policy developed	Text	Policy reviewed awaiting dissemination	Policy already reviewed and circulated
% functional key specialized equipment in place	Percentage	100%	85%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	98%
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Facilities Monitored	Number	18	16
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	4
Proportion of patients who are appropriately referred in	Proportion	90%	85%
Proportion of clients who are satisfied with services	Proportion	75%	80%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of technical support supervisions conducted	Number	8	16
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
proportion of patients who are satisfied with the services	Proportion	75%	80%
<b>Project:1583 Retooling of Lira Regional Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained	Number	50	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	100% Inventory update	99%
Medical Equipment list and specifications reviewed	Text	95%	90%
Medical Equipment Policy developed	Text	Policy fully reviewed and disseminated	In place
% functional key specialized equipment in place	Percentage	100%	95%

**VOTE: 412 Lira Hospital**

Quarter 4

**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:**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of departments implementing infection control guidelines	Proportion	100%	95%

# VOTE: 412 Lira Hospital

Quarter 4

## Performance highlights for the Quarter

- 1) Management continued to improve on data management through digitalization using the Clinic Master. Computer Installations made, staff training continues, internet connectivity extended and with burglar proofing for safety.
- 2) Support supervision including specialist activities were conducted during the period to support the lower facilities in the region.
- 3) The hospital was able to successfully conduct the first-ever Regional Health Assembly for Lango sub region. The event was graced by the Hon Minister of Health and many dignitaries, district leaders, business community, media and the alike.
- 4) Under G2G activity, most of the re-reimbursable milestones were met and the hospital received re-reimbursable funds. The funds were used for renovating wards, paving walkways and constructing a main gate to the hospital. Works are ongoing.
- 5) With the reimbursable funds, management set up to carry out renovations for inpatient and outpatient structures to house the private wing including procurement of furniture. The procurement processes are ongoing and renovation works are near completion.
- 6) Private wing services were introduced covering Pharmacy, inpatient and Outpatient service. The wing is progressing for generation of additional revenue to supplement the hospital budget.

## Variations and Challenges

- 1) The last cycle of medicines and supplies were not received in the quarter resulting into some stock outs. Also there were delays in deliveries that affected availability of medicines and supplies. However, Cycle six was later delivered with Cycle one in the new F/Y.
- 2) As management continues to improve on data management through digitalization and using the clinic master, more IT equipment keeps being procured and installed but internet connections, power fluctuations and skill gaps still challenge the process.
- 3) Power outages keep occurring associated with high fuel usage and this affects service delivery in general.
- 4) The main causes of morbidity and mortality in the hospital include Malaria, Anemia, Septicemia, and sickle cell. Maternal mortality has been reduced with only 2 cases in the quarter. However, there are many cases of admission especially in Paediatrics causing high bed occupancy and long stay of patients in the hospital.
- 5) There were stock outs of anti-materials yet Lango sub-region is Malaria endemic. This led to many admissions associated with malaria.

**VOTE: 412 Lira Hospital**

Quarter 4

***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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>
000001 Audit and Risk management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000005 Human resource management	4.869	4.869	4.869	4.398	100.0 %	90.3 %	90.3 %
000008 Records Management	0.040	0.040	0.038	0.038	95.0 %	95.0 %	100.0 %
320009 Diagnostic services	0.101	0.101	0.090	0.090	88.9 %	88.9 %	100.0 %
320011 Equipment Maintenance	0.128	0.128	0.112	0.112	87.9 %	87.9 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.351	2.351	2.301	2.298	97.9 %	97.8 %	99.9 %
320021 Hospital management and support services	10.272	10.272	10.264	9.466	99.9 %	92.2 %	92.2 %
320022 Immunisation services	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.552	0.552	0.522	0.522	94.6 %	94.6 %	100.0 %
320027 Medical and Health Supplies	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>



**VOTE: 412 Lira Hospital**

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.022	10.022	10.022	9.225	100.0 %	92.0 %	92.0 %
211104 Employee Gratuity	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.764	3.764	3.761	3.759	99.9 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.029	0.029	96.7 %	96.7 %	100.0 %
212102 Medical expenses (Employees)	0.311	0.311	0.305	0.305	98.2 %	98.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
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	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.018	0.018	88.5 %	88.5 %	100.0 %
221003 Staff Training	0.046	0.046	0.045	0.045	96.7 %	96.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.167	0.167	0.167	0.166	100.0 %	99.9 %	99.9 %
221010 Special Meals and Drinks	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.105	0.105	0.103	0.103	97.8 %	97.8 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	94.8 %	94.8 %	100.0 %
223001 Property Management Expenses	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
223005 Electricity	0.340	0.340	0.315	0.315	92.6 %	92.6 %	100.0 %
223006 Water	0.205	0.205	0.189	0.189	92.1 %	92.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.084	0.084	0.061	0.061	73.4 %	73.4 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %

**VOTE: 412 Lira Hospital**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.001	0.001	0.001	0.001	82.4 %	82.4 %	100.0 %
225101 Consultancy Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
226002 Licenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.316	0.316	0.316	0.316	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.279	0.279	0.256	0.256	91.5 %	91.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.015	0.015	92.5 %	92.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.059	0.059	0.057	0.057	97.0 %	97.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.063	0.063	0.057	0.057	90.8 %	90.8 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.001	0.001	0.001	0.001	84.0 %	84.0 %	100.0 %
273104 Pension	1.215	1.215	1.215	0.747	100.0 %	61.5 %	61.5 %
273105 Gratuity	1.074	1.074	1.074	1.074	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>

**VOTE: 412 Lira Hospital**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.38 %</b>	<b>92.59 %</b>	<b>93.17 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.38 %</b>	<b>92.59 %</b>	<b>93.2 %</b>
<b>Departments</b>							
001 Hospital Services	3.269	3.269	3.178	3.176	97.2 %	97.2 %	99.9 %
002 Support Services	15.320	15.320	15.295	14.027	99.8 %	91.6 %	91.7 %
<b>Development Projects</b>							
1583 Retooling of Lira Regional Hospital	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>18.709</b>	<b>18.709</b>	<b>18.593</b>	<b>17.323</b>	<b>99.4 %</b>	<b>92.6 %</b>	<b>93.2 %</b>

# **VOTE: 412 Lira Hospital**

Quarter 4

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

**VOTE: 412 Lira Hospital**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>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:</b>		
1,750 X-ray scans	1,531 out of 1,750 planned X-rays done	Performance below target due to stock out of films that occurred but the situation was rectified and work going on normally.
200 CT scan	CT-Scan conducted 259 out of 200 planned	Performance within target with a few draw backs on films, printer that boke down. But all was rectified and the service os on going well.
80,000 Laboratory tests done	100,075 out of 85,000 planned laboratory tests done	Performance above target due to increase in scope of tests and availability of regents.
2,600 Ultra sound scans done	2,419 out of 2,500 planned Ultrasounds done	Performance above average arising from improved specialised services and
1,000 blood tranfusions	2,218 out of 2,000 blood units transfused	Performance above plan due to increase in number patients requiring blood and blood availability.

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

<b>Item</b>	<b>Spent</b>
223001 Property Management Expenses	4,250.000

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		15,000.000
223006 Water		16,250.000
226002 Licenses		3,110.000
	<b>Total For Budget Output</b>	<b>38,610.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,610.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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:</b>		
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.	1) 74,500 condoms distributed out of 75,000 planned 2) 7350 out of 7,500 HIV kits supplied 3) 1,479 out of 1,300 males circumcised 4) One out of 4 male friendly services established 5) 97% viral load suppression	Activity supported by USAID under the G2G activity framework. Performance within plan and followed up closely.
1250 people counselled , tested and receiving their results.	1250 people counseled , tested and receiving their results.	No major variations.
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care,	No variations.
1250 VMMC, 2 Male-friendly service set. "	350 VMMC, 2 Male-friendly service set. "	No major variations.
75,000 condoms, 7,500 HIV kits procured,	7350 out of 7,500 HIV kits supplied	All as planned.
4 CSOs providers trained, 15 HWs trained in KP	4 CSOs providers trained, 15 HWs trained in KP	Work on going to on board more CSOs.
1,250 VMMC, One Male-friendly service set.	450 VMMC, One Male-friendly service set.	Performance according to plan.
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care,	No variations.
1,250 people Tested 100% positives in care 100% Viral load suppression	1,250 people Tested 100% positives in care 100% Viral load suppression	All according to plan.

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		62,270.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		537,499.476
212102 Medical expenses (Employees)		279,294.101
221003 Staff Training		32,051.000
221009 Welfare and Entertainment		56,911.523
221011 Printing, Stationery, Photocopying and Binding		298.000
222001 Information and Communication Technology Services.		117.320
224001 Medical Supplies and Services		49,081.522
227001 Travel inland		48,692.184
227004 Fuel, Lubricants and Oils		12,091.653
	<b>Total For Budget Output</b>	<b>1,078,306.989</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,078,306.989
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
2,046 mothers and children Immunized	17,709 out of 15,500 children Immunized	Performance above plan due to availability of vaccine, planned Child Health days and out reaches campaigns.
One round of cold chain maintenance.	Cold chain maintained during the quarter	All according to plan
5 outreaches conducted	24 outreaches conducted as per plan	Performance as per plan .
13 Health education and mobilization done	60 health education talks conducted as per plan	Education talks conducted routinely with no major variances,.
2 Radio talk shows and 2 TV programs.	2 Radio talk shows and 2 TV programs carried on immunization campaigns.	All done according to plan with no major variances.

**VOTE: 412 Lira Hospital**

Quarter 4

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**

3875 mothers and children immunised; Fridges maintained ' Vaccines recieved and stored;	<ol style="list-style-type: none"> <li>1) 17,709 out of 15,500 children Immunized</li> <li>2) 18,493 total numbers of immunization including children, TT and HPV</li> <li>3) Supply chain maintained for the quarter.</li> <li>4) 24 outreaches conducted as per plan</li> <li>5) 12 immunization outreaches conducted</li> <li>6) 60 health education talks conducted as per plan</li> </ol>	No major variations
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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**

2046 mothers and children Immunized "	<ol style="list-style-type: none"> <li>1) 17,709 out of 15,500 children Immunized</li> <li>2) 18,493 total numbers of immunization including children, TT and HPV</li> </ol>	The coverage included the Child health days
13 Health education and mobilization done	12 Health education and mobilization done	Health education talks are delivered every day and also through the Radio talk shows and radio programs.
2 Radio talk shows and 2 TV programs.	2 Radio talk shows and 2 TV programs.	No major variations.
One rounds of cold chain maintenance.	One rounds of cold chain maintenance.	All fridges are fu7nctional including the back up from Lira City
5 outreaches conducted	24 outreaches conducted as per plan 12 immunization outreaches conducted 5 outreaches conducted covering the gazetted lower facilities for the hospital	No major variances as activities were implemented according to plan .

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,291.400
223005 Electricity	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000



**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>16,291.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,291.400
	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,	6,931 patients admitted out of 7,000 planned admissions	Performance above target due to more patients admitted especially children and victims of trauma.
85% Bed Occupancy Rate 4 Days Average Length of Stay.	BOR at 120% out of 85%	Many patients received due to improved service delivery and this includes floor cases since the hospital is small
2,500 Surgeries	2,541 surgeries done	Performance within planned range.
1,500 Deliveries 6,301 Pediatrics care	2,263 deliveries done	Performance as per plan.
100 patients referred out	96	Performance 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**

7500 admissions; 2500 surgeries done.	6,931 patients admitted out of 7,000 planned admissions	More admissions received especially for children and cases of trauma. with many floor cases .
100 patients referred out	96	Performance as per plan
2500 Surgeries conducted	1) 1,081 out 1,000 of major operation done 2) 2,263 Minor Operations 3) 1,460 out of 1,500 deliveries conducted	Performance as per plan.

**VOTE: 412 Lira Hospital**

Quarter 4

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**

"85% Bed Occupancy Rate 4 Days Average Length of Stay. "	4,804 Surgeries done in the quarter.	Performance within range according to plan
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,165.380
221010 Special Meals and Drinks	3,316.000
223001 Property Management Expenses	21,818.100
223005 Electricity	95,500.000
223006 Water	57,500.000
224004 Beddings, Clothing, Footwear and related Services	3,259.600
227004 Fuel, Lubricants and Oils	18,067.000
<b>Total For Budget Output</b>	<b>207,626.080</b>
Wage Recurrent	0.000
Non Wage Recurrent	207,626.080
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:**

86% Percentage medicines availability	84% Percentage medicines availability	Cycle 6 six delivered with cycle one in the new Financial Year.
3 Monthly quantification 2 Order cycles placed to NMS.	3 Monthly quantification 2 Order cycles placed to NMS.	No variation
2 Cycle deliveries made by NMS 6 Verification exercises done	1 Cycle deliveries made by NMS 6 Verification exercises done	Cycle 6 was not delivered by the end of the quarter instead, it was delivered with Cycle one of the financial year.

**VOTE: 412 Lira Hospital**

Quarter 4

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:**

One stock taking reports produced.	One stock taking reports produced.	No variations. only that the storage space is too small
One stock taking report produced.	One stock taking report produced.	No variations.

**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	Cycle six was not delivered in time by NMS since it was delivered in Q1 of the new F/Y. Verifications were not done since there were no deliveries.	The last cycle(6) was not delivered in time as it was delivered in the first quarter of F/Y 2024/2025.
3 stock taking reports produced.	3 stock taking reports produced.	As per plan.
"3 Monthly quantification 8 Order cycles placed to NMS. "	3 Month drug quantification was done and 3 Order cycles were placed to NMS. "	There was an increase budget allocation for medicines and supplies.
"One annual report prepared. "	Quarter four report produced and shared	Reporting process on going as planning for the new F/Y is being concluded.
90% Percentage medicines availability	85% Percentage medicines availability	Medicine availability has kept improving

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521.000
223001 Property Management Expenses	5,000.000
223005 Electricity	5,000.000
224001 Medical Supplies and Services	2,504.800
227004 Fuel, Lubricants and Oils	1,250.000
<b>Total For Budget Output</b>	<b>15,275.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,275.800
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 412 Lira Hospital**

Quarter 4

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

7500 OPD attendances "	1) 93,260 out of 57,500 specialized clinic contacts 2) 26,080 out of 15,000 patients attended to at OPD	Performance above average due to increase in specialised services in the hospital and improved OPD service utilization by the public.
13 health education talks 3 out reaches	12 health education talks 3 out reaches	Health education talks are provided on daily basis.
750 referrals in targeted	1,345 patients referred in out of 1,000 referrals targeted in a quarter	Most of the referrals were for specialised clinics like Diabetes, Sickle cells and others provided in the hospital.

**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**

57,500 Specialized Outpatient Contacts	93,260 out of 57,500 specialized clinic contacts	More patients received due to an increase in specialized services in the hospital.
13 health education talks 3 out reaches	13 health education talks 3 out reaches	Performance as per plan.
50 referrals in targeted	35 referrals.	Performance within range
7,500 OPD attendances	26,080 out of 15,000 patients attended to at OPD	Performance above plan since more patients were attended probably associated with good public image about the hospital.
57,200 Specialized Outpatient Contacts	93,260 out of 57,500 specialized clinic contacts	More new services have been introduced and is the reason for performance above target.

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,603.500
212102 Medical expenses (Employees)		9,093.000
223005 Electricity		10,000.000
223006 Water		10,000.000
227004 Fuel, Lubricants and Oils		1,250.000
	<b>Total For Budget Output</b>	<b>33,946.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,946.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 320034 Prevention and Rehabilitation services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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:</b>		
100% HIV positive mothers enrolled on ART,	100% HIV positive mothers enrolled on ART	All EMTCT mothers testing positive are initiated to care
1,375 clients receiving YCC services One Facility screening for NCDs,	4 Facility screening for NCDs 16 out of 16 health facilities supervised	Performance within range.
5 support supervision visits, 450 outreaches conducted	Prep initiation 1321 PEP initiation 356 78 out of 84 disease surveillance done 250 out of 260 outreaches carried out	Performance within range of the target.

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
3,000 ANC attendance; 1,250 Family planning attendances; 13 Health Education sessions; 1,375 YCC cases attended.	1) 3,848 out of 3,000 planned ANC visits 2) 100 % HIV positive mothers enrolled on ART 3) 784 out of 750 Family planning contacts planned 4) Prep initiation 1321 5) PEP initiation 356 6) 78 out of 84 disease surveillance done 7) 37,085 out of 20,000 clients receiving YCC services planned 8) 4 Facility screening for NCDs 9) 16 out of 16 health facilities supervised 10) 250 out of 260 outreaches carried out	Performance is within range of the plan.
1,250 Family planning contacts	784 out of 750 Family planning contacts planned	More mothers are accessing the services from the hospital.
100% HIV positive mothers enrolled on ART,	100 % HIV positive mothers enrolled on ART	All mothers testing HIV positive are immediately initiated to care
"5,500 clients receiving YCC services 4 Facility screening for NCDs, "	37,085 out of 20,000 clients receiving YCC services planned	The services are getting more demanded as the clinics are fully running supported under G2G activity.
3,000 ANC visits,	3,848 out of 3,000 planned ANC visits	Performance generally above target. as more mothers are accessing ANC services in the hospital .
4 support supervision visits, 450 outreaches conducted "	2 Facility screening for NCDs 16 out of 16 health facilities supervised	Performance within range of the target.
3,000 ANC visits,	3,848 out of 3,000 planned ANC visits	Performance above target due to increased access to services in the hospital and availability of supplies.

**VOTE: 412 Lira Hospital**

Quarter 4

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**

1,250 Family planning contacts	784 out of 750 Family planning contacts planned	Above target due to availability of supplies and increased access to services from the hospital.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,338.991
223001 Property Management Expenses	10,000.000
223005 Electricity	2,500.000
223006 Water	2,500.000
<b>Total For Budget Output</b>	<b>30,338.991</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,338.991
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,420,395.760</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,420,395.760
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Support Services**

**Budget Output:000001 Audit and Risk management**

**PIAP Output: 1203010201 Service delivery monitored**

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

One annual audit plan produced	One annual audit place in place.	No variance.
One annual audit plan produced and One report on activities.	One annual audit plan produced and One report on activities.	No major variations.
Risk mitigation plan functionalized	Risk mitigation plan functionalized and in place	No major variations.
Quarter Four report and review of the workplan and	Quarter Four report and review of the workplan on going	Work is on going

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
One Quarterly work plans produced	Quarter four work plans produced and the quarterly report being prepared.	The process is being finalised.
One Audit reports produced with responses	Audit report produced with responses and One Audit report disseminated	No major variations.
Follow up Implementation and preparation tnext FY	Follow up Implementation of Audit issues including Treasury Memoranda.	As per plan.
<b>PIAP Output: 1203010517 Service delivery monitored</b>		
<b>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:</b>		
One Quarterly work plan and report produced	One Quarterly work plan and report produced	As per plan.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		1,000.000
227004 Fuel, Lubricants and Oils		1,000.000
	<b>Total For Budget Output</b>	<b>3,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
Staff settled and preparation of next year recruitment plan	2 Staff settled were settled and recruitment plan adjusted	Recruitment process being followed to fill vacant positions.
100% staff appraised and performance managed on payroll paid Salaries.	About 96 % of the staff were appraised . Performance management including supervision by the health Service Commission was conducted and salaries were paid to all staff on the payroll.	All as per plan.



**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100% staff appraised and performance managed 100% staff on payroll paid Salaries.	All staff were appraised and performance managed 100% staff on payroll paid Salaries. Health Service Commission conducted supervision to the hospital	No variations.
One Disciplinary and rewards committee meetings	One Disciplinary and rewards committee meetings held	The committee did not sit in Q2 since there were no key issues to handle.
One Quarterly submissions made to Health Service Commission	One Quarterly submissions made to Health Service Commission	All as per plan.

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100% staff appraised and performance managed 100% staff on payroll paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.	No variations
100% staff appraised and performance managed 100% staff on payroll paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.	No major variations.
One Disciplinary and rewards committee meetings held.	Two Disciplinary and rewards committee meetings held.	No major variations
One submissions made to Health Service Commission	One submissions made to Health Service Commission	No major variations.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	772,903.385
212102 Medical expenses (Employees)	3,460.000
212103 Incapacity benefits (Employees)	3,276.596
221002 Workshops, Meetings and Seminars	1,988.000
221009 Welfare and Entertainment	7,850.000
221016 Systems Recurrent costs	6,250.000
273104 Pension	378,314.178
273105 Gratuity	591,842.269
282104 Compensation to 3rd Parties	25,003.000
<b>Total For Budget Output</b>	<b>1,790,887.428</b>
Wage Recurrent	0.000

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,790,887.428
	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:**

13 surveillance reports	12 Weekly surveillance reports produced and entered into DHIS2	No variations.
One HMIS reports produced	Quarter four /One HMIS reports produced	No variations.
3 HMIS reports produced	3 HMIS reports produced	No variations.
One report produced	One Quarterly report produced	No variations.
One Performance meetings conducted	One Performance meetings conducted	All as per plan.
100% HMIS registers and Data Systems up dated	100% HMIS registers and Data Systems up dated	As per plan.

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

Item	Spent
221007 Books, Periodicals & Newspapers	500.000
221011 Printing, Stationery, Photocopying and Binding	11,890.000
<b>Total For Budget Output</b>	<b>12,390.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,390.000
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	Asset update carried out, report produced and entered into the NOMAD Asset register updated	As per plan
80% response reduction time	85% break down response reduction time achieved.	No major variations.
One fully functional workshop	The workshop is functional and works were done over the quarter with reports produced.	Funding for the workshop is still small in view of the activities needed to be done.

**VOTE: 412 Lira Hospital**

Quarter 4

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

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

5 artisans and lower technicians trained. 4 Quarterly coordination	3 artisans and lower technicians trained. 4 Quarterly coordination meetings were held. One technician on training in Korea.	Funds for workshop activities are inadequate for comprehensive work . Much concentration in the hospital for now as a priority
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.	No major variations.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,008.000
221002 Workshops, Meetings and Seminars	3,651.000
221003 Staff Training	1,000.000
221011 Printing, Stationery, Photocopying and Binding	300.000
222002 Postage and Courier	100.864
224010 Protective Gear	437.500
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	4,020.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,187.500
<b>Total For Budget Output</b>	<b>35,704.864</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,704.864
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	4 departmental meetings held 13 Hospital Parliament sessions	Planned management structures are functional.
One Performance reports produced	One Performance reports produced	As per plan
One strategic plan and one risk mitigation plan in place	One strategic plan and one risk mitigation plan in place	As per plan

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

One survey report produced	One survey report produced	As planned.
One Plenary Board meetings and 2 Committee meetings held.	One Plenary Board meetings and 2 Committee meetings held.	All committees could not sit due to facilitation challenges.
One Audit report responses produced	One Audit report responses produced	No variations.

**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 Board meetings held and 2 committees sat	No variations.
4 departmental meetings held 13 Hospital Parliament sessions	4 departmental meetings held 13 Hospital Parliament sessions	No variations.
2 contract Committee meetings	2 contract Committee meetings	No variations
One Performance reports	One Performance reports	No variation.
One Audits report responses produced	One Audits report responses produced	No variations.
Yes	Yes	No variations.
One survey report produced	One survey report produced	No variations
250 trees planted Waste bins placed in all key areas (200 Units) 52 times of Infectious Waste incineration (Daily) 2 skits in place Land scaping done to control soil erosion.	250 trees planted Waste bins placed in all key areas (200 Units) 52 times of Infectious Waste incineration (Daily) 2 skits in place Land scaping done to control soil erosion.	As per plan.
12 Rounds of Infectious Waste incineration (Daily)	12 Rounds of Infectious Waste incineration (Daily)	The facilities are in place and functional.
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	As planned.

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

Item	Spent
211101 General Staff Salaries	2,431,193.962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,273.000
211107 Boards, Committees and Council Allowances	6,500.000
221001 Advertising and Public Relations	1,350.000
221008 Information and Communication Technology Supplies.	750.000
221012 Small Office Equipment	300.000

**VOTE: 412 Lira Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		6,000.000
222001 Information and Communication Technology Services.		1,005.000
222002 Postage and Courier		350.000
223001 Property Management Expenses		6,000.000
223004 Guard and Security services		3,430.000
223005 Electricity		12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		600.000
225101 Consultancy Services		1,835.000
227004 Fuel, Lubricants and Oils		9,000.000
228001 Maintenance-Buildings and Structures		4,740.262
228002 Maintenance-Transport Equipment		23,625.000
228004 Maintenance-Other Fixed Assets		376.250
	<b>Total For Budget Output</b>	<b>2,511,328.474</b>
	Wage Recurrent	2,431,193.962
	Non Wage Recurrent	80,134.512
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,353,310.766</b>
	Wage Recurrent	2,431,193.962
	Non Wage Recurrent	1,922,116.804
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1583 Retooling of Lira Regional Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>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:</b>		
100% Assorted medical equipment procured	All deliveries fir the previous years procurements were delivered. with 100% Assorted medical equipment procured	As per plan.

**VOTE: 412 Lira Hospital**

Quarter 4

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

	Assorted medical equipment and furniture procured.	As planned in the financial year.
2 User trainings done	2 User trainings done	As planned
One Assets update conducted and report produced .	Assets register updated, entered into the NOMAD and being reviewed.	As per plan
2 User trainings done 2 Reports produced.	2 User trainings done 2 Reports produced.	As planned.

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

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	20,000.000
<b>Total For Budget Output</b>	<b>120,000.000</b>
GoU Development	120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>120,000.000</b>
GoU Development	120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>5,893,706.526</b>
Wage Recurrent	2,431,193.962
Non Wage Recurrent	3,342,512.564
GoU Development	120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 412 Lira Hospital**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic services</b>	
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>	
<b>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:</b>	
7,000 X-rays films done.	5,588 out of 7,000 planned X-rays done
1,600 CT Scan Scans done	772 CT-Scan conducted out of 800 planned
320,000 Laboratory contacts	411,574 out of 340,000 planned Laboratory tests done
10,400 Ultrasound films	10,188 out of 10,000 planned ultrasounds done
4,000 Blood transfusions planned.	4) 9,565 out of 8,000 planned blood units transfused
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
223001 Property Management Expenses	10,000.000
223005 Electricity	35,000.000
223006 Water	38,750.000
226002 Licenses	6,000.000
<b>Total For Budget Output</b>	<b>89,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>	

**VOTE: 412 Lira Hospital**

Quarter 4

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:**

100% Patients clerked and assessed 100% Patients counseled and tested 100% Patients treated 100% Patients followed	1) 300,000,000 condoms, 2) 30,000 HIV kits procured, 3) 16 CSOs providers trained, 4) 35 HWs trained in KP 5) 388 VMMC, 6) One Male-friendly service set 7) 100% HIV positive mothers enrolled on care, 8) 8,526 people counselled for HIV, Tested and 100% received their test results. 9) 97 % viral load suppressed
"5000 people Tested 100% positives in care 100% Viral load suppression "	8,526 people counselled for HIV, Tested and 100% received their test results. 97 % viral load suppressed
100% HIV positive mothers enrolled on care, "5,000 VMMC, 6 Male-friendly service set. "	100% HIV positive mothers enrolled on care, HWs trained in KP 788 VMMC carried out
300,000 condoms, 30,000 HIV kits procured,	2) 30,000 HIV kits procured,
16 CSOs providers trained, 60 HWs trained in KP	8 CSOs providers trained,
5,000 VMMC, 6 Male-friendly service set.	1,862 VMMC, 3 Male-friendly service set.
100% HIV positive mothers enrolled on care,	100% HIV positive mothers enrolled on care, with 97% viral suppression.
5000 people Tested 100% positives in care 100% Viral load suppression	1982 people Tested 100% positives in care 97% Viral load suppression

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

US\$ Thousand

Item	Spent
211104 Employee Gratuity	116,793.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,105,501.998
212102 Medical expenses (Employees)	279,294.101



**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212201 Social Security Contributions			50,369.000
221003 Staff Training			32,051.000
221009 Welfare and Entertainment			146,498.999
221011 Printing, Stationery, Photocopying and Binding			64,376.000
222001 Information and Communication Technology Services.			36,692.000
224001 Medical Supplies and Services			51,343.522
227001 Travel inland			316,401.000
227004 Fuel, Lubricants and Oils			99,164.153
	<b>Total For Budget Output</b>		<b>2,298,484.773</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		2,298,484.773
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320022 Immunisation services</b>			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
8,186 mothers and children Immunized		62,987 out of 62,000 Children were Immunized	
4 rounds of cold chain maintenance.		Four(4) rounds of Cold Chain maintenance done .	
20 outreaches conducted	4	96 outreaches conducted as per plan	
52 Health education and mobilization done		240 health education talks conducted as per plan	
8 Radio talk shows and 8 TV programs.		8 Radio talk shows and 6 TV programs	

**VOTE: 412 Lira Hospital**

Quarter 4

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	1) 62,987 out of 62,000 Children were Immunized 2) 70,858 total numbers of immunization including children, TT and HPV 3) Supply chain maintained for the quarter. 4) 96 outreaches conducted as per plan 5) 96 immunization outreaches conducted 6) 240 health education talks conducted as per plan
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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) 62,987 out of 62,000 Children were Immunized 2) 70,858 total numbers of immunization including children, TT and HPV
52 Health education and mobilization done	53 Health education and mobilization done
8 Radio talk shows and 8 TV programs.	8 Radio talk shows and 6 TV programs delivered on Immunization and related services.
4 rounds of cold chain maintenance.	Four rounds of cold chain maintenance were carried out to ensure quality and safety of the vaccines and promote immunization services.
20 outreaches conducted	96 outreaches conducted as per plan 96 immunization outreaches conducted 240 health education talks conducted as per plan

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
223005 Electricity	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>55,000.000</b>
Wage Recurrent	0.000

**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

30,000 Admissions,	29,194 patients admitted out of 28,000 planned admissions
85% Bed Occupancy Rate 4 Days Average Length of Stay.	BOR at 128% out 85% planned
10,000 Surgeries	10,250 surgeries done
6,000 Deliveries 25,263 Pediatrics care	Deliveries carried out. 6028
400 patients referred out	344

**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	29,194 patients admitted out of 28,000 planned admissions
400 patients referred out	246
"85% Bed Occupancy Rate 4 Days Average Length of Stay. "	1. 4,222 out of 4,000 major operation done 2. 9,363 minor operations done 3. 6,028 out of 4,500 deliveries conducted
10,000 Surgeries	10,250 surgeries done

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,275.000
221010 Special Meals and Drinks	10,000.000

**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223001 Property Management Expenses	60,000.000
223005 Electricity	211,000.000
223006 Water	125,000.000
224004 Beddings, Clothing, Footwear and related Services	11,000.000
227004 Fuel, Lubricants and Oils	72,268.000
<b>Total For Budget Output</b>	<b>521,543.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	521,543.000
Arrears	0.000
AIA	0.000
<b>Budget Output: 320027 Medical and Health Supplies</b>	
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>	
<b>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:</b>	
One annual prepared.	86% Percentage medicines availability
12 Monthly quantification 6 Order cycles placed to NMS.	12 Monthly quantification 6 Order cycles placed to NMS.
6 Cycle deliveries made by NMS 6 Verification exercises done	5 Cycle deliveries made by NMS 5 Verification exercises done
12 stock taking reports produced.	Quarterly stock taking done in addition to the monthly .
86% Percentage medicines availability	12 stock taking report produced.on monthly basis. 4 reports for the 4 quarters also produce.
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>	
<b>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:</b>	
4 Cycle deliveries made by NMS 6 Verification exercises done	Five Cycles of medicines were delivered by NMS Five verifications done
12 stock taking reports produced.	12 stock taking reports produced.
"12 Monthly quantification 6 Order cycles placed to NMS. "	3 Monthly quantification 8 Order cycles placed to NMS. The reviewed plan was developed and submitted to NMS upon increase in the medicines budget from Ugx 1.230 Bn to Ugx 2.200 Bn.

**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

"One annual prepared. "	One supply chain annual report prepared.
90% Percentage medicines availability	90% Percentage medicines availability

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
223001 Property Management Expenses	10,000.000
223005 Electricity	10,000.000
224001 Medical Supplies and Services	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>41,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,000.000
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 "	1) 277,174 out of 230,000 specialized services offered 2) 79,160 out of 60,000 patients attended general OPD
52 health education talks 12 out reaches	53 health education sessions talks and 12 out reaches conducted .
3,000 referrals in targeted	5,451 out of 4,000 of patients referred in

**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**

230,000 Specialized Outpatient Contacts	1) 277,174 out of 230,000 specialized services offered
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**VOTE: 412 Lira Hospital**

Quarter 4

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**

"52 health education talks 12 out reaches	52 health education talks held as per plan.
200 referrals in targeted	344 referrals out made.
30,000 OPD attendances	79,160 out of 60,000 patients attended general OPD
230,000 Specialized Outpatient Contacts	1) 277,174 out of 230,000 specialized services offered

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)	14,000.000
212102 Medical expenses (Employees)	20,000.000
223005 Electricity	20,000.000
223006 Water	20,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>79,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	79,000.000
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
5,500 clients receiving YCC services 4 Facility screening for NCDs,	4 Facility screening for NCDs 64 out of 64 health facilities support and supervision conducted 500 out of 520 outreaches carried out

**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>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:</b>	
20 support supervision visits, 1,800 outreaches conducted	Prep initiation 1,305 PEP initiation 533 78 out of 84 disease surveillance done 500 out of 520 outreaches carried out
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>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</b>	
Provision of Family planning services Couple testing Taking details for ANC mothers Testing for NCDs Provision of Youth friendly services	1) 13,944 out of 12,000 planned ANC visits 2) 100 % HIV positive mothers enrolled on ART 3) 3,838 out of 3,000 Family planning contacts planned 4) Prep initiation 1,305 5) PEP initiation 533 6) 78 out of 84 disease surveillance done 7) 94,603 out of 80,000 clients receiving YCC services planned 8) 4 Facility screening for NCDs 9) 64 out of 64 health facilities support and supervision conducted 10) 500 out of 520 outreaches carried out
5,000 Family planning contacts	3,838 out of 3,000 Family planning contacts planned
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, "	94,603 out of 80,000 clients receiving YCC services planned
"12,000 ANC visits, "	13,944 out of 12,000 planned ANC visits
"20 support supervision visits, 1,800 outreaches conducted "	4 Facility screening for NCDs 64 out of 64 health facilities support and supervision conducted
12,000 ANC visits,	13,944 out of 12,000 planned ANC visits
5,000 Family planning contacts	3,838 out of 3,000 Family planning contacts planned

**VOTE: 412 Lira Hospital**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,957.000
223001 Property Management Expenses	20,000.000
223005 Electricity	5,000.000
223006 Water	5,000.000
<b>Total For Budget Output</b>	<b>90,957.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,957.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,175,734.773</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,175,734.773
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Support Services</b>	
<b>Budget Output:000001 Audit and Risk management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
4 Audit reports produced and disseminated.	The annual audit plan was developed and is in use.
100% verifications done and reports produced	One annual audit plan produced and the annual report is to be produced.
Risk mitigation plan functionalized	Risk mitigation plan functionalized planned to under go review for next years implementation.
4 audit reports produced	Quarter Four report and review of the workplan due to be concluded.
4 Quarterly work plans produced 4 Quarterly reports produced	Three Quarterly work plans produced and preparation of Q4 report ongoing as well as the production of of the annual report.
4 Audit reports produced with responses 4 Audit reports disseminated	Audit report produced with responses and One Audit report disseminated
One annual audit work plan produced 12 verification reports on deliveries	Work in progress review of all Audit reports and Follow up on Implementation of Audit issues including Treasury Memoranda.



**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010517 Service delivery monitored</b>		
<b>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:</b>		
4 Quarterly work plans produced and disseminated.	Four (4) Quarterly work plans and reports produced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000	
221003 Staff Training	4,000.000	
227004 Fuel, Lubricants and Oils	4,000.000	
	<b>Total For Budget Output</b>	<b>12,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
One recruitment plan in place	4 staff were paid settlement allowance following their transfer to the hospital. The recruitment plan was produced and captured in the PBS for implementation.	
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.	
4 Disciplinary and rewards committee meetings	Three Disciplinary and rewards committee meetings held and reportys produced.	
4 Quarterly submissions made to Health Service Commission	Three submissions made to Health Service Commission covering staff under contracts, staff for promotions and regularization of appointments.	

**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>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:</b>	
Budgeting and HR planning done Recruitment plan produced Vacant positions filled	100% staff appraised and performance managed 100% staff on payroll paid Salaries.
100% staff appraised and performance managed paid Salaries.	100% staff appraised and performance managed 100% staff on payroll paid Salaries.
4 Disciplinary and rewards committee meetings held.	4 Disciplinary and rewards committee meetings held.
One submissions made to Health Service Commission	3 submissions made to Health Service Commission
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,487,847.521
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	5,886.596
221002 Workshops, Meetings and Seminars	6,796.000
221009 Welfare and Entertainment	20,000.000
221016 Systems Recurrent costs	25,000.000
273104 Pension	747,236.528
273105 Gratuity	1,074,286.572
282104 Compensation to 3rd Parties	25,003.000
<b>Total For Budget Output</b>	<b>4,398,056.217</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,398,056.217
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>	
<b>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:</b>	
52 Weekly surveillance reports	12 Weekly surveillance reports produced and entered into DHIS2
4 (Four) Quarterly HMIS reports produced	Four HMIS reports produced

**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

12 HMIS Monthly reports produced	12 HMIS reports produced
4 Quarterly reports produced	Four(4) performance reports produced.
4 Performance meetings conducted	Four Performance review meetings held.
100% HMIS registers and Data Systems up dated	100% HMIS registers and Data Systems up dated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	2,000.000
221011 Printing, Stationery, Photocopying and Binding	36,000.000
<b>Total For Budget Output</b>	<b>38,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,000.000
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	Four reports on mAsset update done.
80% response reduction time	Improved response to break downs in the hospital and the region rated at 80% in general 80% response reduction time
One fully functional workshop	Workshop activities went on throughout the year with the available budget
20 artisans and lower technicians trained. 4 Quarterly coordination	5 artisans and lower technicians trained. 4 Quarterly coordination One technician on training in Korea.
8 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD.	8 User trainings held. 100% Lower units and Regional equipment data uploaded to NOMAD. Asset registers updated

**VOTE: 412 Lira Hospital**

Quarter 4

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)	11,125.000
221002 Workshops, Meetings and Seminars	10,903.000
221003 Staff Training	8,500.000
221011 Printing, Stationery, Photocopying and Binding	2,205.000
222002 Postage and Courier	556.864
224010 Protective Gear	1,112.500
227004 Fuel, Lubricants and Oils	14,150.000
228002 Maintenance-Transport Equipment	6,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	57,434.500
<b>Total For Budget Output</b>	<b>112,236.864</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,236.864
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital management and support services</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
4 departmental meetings held 13 Hospital Parliament sessions	12 departmental meetings held 26 Hospital Parliament sessions
4 Performance reports produced	4 Quarterly Performance reports produced
One strategic plan and one risk mitigation plan in place	The strategic plan is in place and due for review and the risk mitigation plan is in place
4 survey reports produced	Four(4) survey report produced
4 Plenary Board meetings and 8 Committee meetings held.	Four (4) Plenary Board meetings and 9 Committee meetings held.
4 Audits report responses produced	Audit report responses produced and shared
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>	
<b>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:</b>	
5 Plenary Board meetings held	Four (4) Plenary Board meetings held and 9 committee meetings held

**VOTE: 412 Lira Hospital**

Quarter 4

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

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

12 departmental meetings held 152 Hospital Parliament sessions	4 departmental meetings held 26 Hospital Parliament sessions held.
6 contract Committee meetings	6 contract Committee meetings
4 Performance reports	Four Performance reports
4 Audits report responses produced	Four Audits report responses produced
One strategic plan One risk mitigation plan	Yes
4 survey reports produced	Four 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 Waste bins placed in all key areas (200 Units) 52 times of Infectious Waste incineration (Daily) 2 skits in place Land scaping done to control soil erosion.
A functional Incinerator 52 times of Infectious Waste incineration (Daily)	36 Rounds of Infectious Waste incineration (Daily)
2 skits in place for waste collection & disposal 12 meetings held with local authorities	2 skits to be procured for waste collection & disposal 12 meetings held with local authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	9,224,773.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
211107 Boards, Committees and Council Allowances	29,000.000
221001 Advertising and Public Relations	1,800.000
221008 Information and Communication Technology Supplies.	3,000.000
221012 Small Office Equipment	600.000
221016 Systems Recurrent costs	24,000.000
222001 Information and Communication Technology Services.	4,000.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	24,000.000
223004 Guard and Security services	12,000.000

**VOTE: 412 Lira Hospital**

Quarter 4

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
223005 Electricity	24,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200.000
225101 Consultancy Services	3,000.000
227004 Fuel, Lubricants and Oils	36,000.000
228001 Maintenance-Buildings and Structures	14,794.762
228002 Maintenance-Transport Equipment	51,000.000
228004 Maintenance-Other Fixed Assets	928.750
<b>Total For Budget Output</b>	<b>9,466,497.168</b>
Wage Recurrent	9,224,773.656
Non Wage Recurrent	241,723.512
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,026,790.249</b>
Wage Recurrent	9,224,773.656
Non Wage Recurrent	4,802,016.593
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1583 Retooling of Lira Regional Hospital</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>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:</b>	
Annual Priorities set for initiating the procurement process	100% Assorted medical equipment procured
100% Assorted medical equipment procured	Assorted medical equipment and furniture procured.
100% deliveries done and 100% budget expended.	8 User trainings done
4 Assets updates conducted Inventory updates done	One Assets update conducted and report produced .
8 User trainings done 8 Reports produced.	8 User trainings done 8 Reports produced.

**VOTE: 412 Lira Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1583 Retooling of Lira Regional Hospital</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		20,000.000
	<b>Total For Budget Output</b>	<b>120,000.000</b>
	GoU Development	120,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>120,000.000</b>
	GoU Development	120,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>17,322,525.022</b>
	Wage Recurrent	9,224,773.656
	Non Wage Recurrent	7,977,751.366
	GoU Development	120,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

# VOTE: 412 Lira Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)



# VOTE: 412 Lira Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 412 Lira Hospital**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	GENDER
<b>Issue of Concern:</b>	2. Delayed health seeking behavior that results into complications, high morbidity and mortality especially maternal and neonatal morbidity.
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>• Health education at hospital,</li> <li>• Community outreaches, special clinics days for adolescents and paediatrics,</li> <li>• Involvement of special groups Capacity building for the old, disabled and incapacitated.</li> <li>• Improve supervision, referral system, emergency</li> </ul>
<b>Budget Allocation (Billion):</b>	0.804
<b>Performance Indicators:</b>	Number of health education talks held. Number of special groups covered. Number of supervision visits held
<b>Actual Expenditure By End Q4</b>	0.4
<b>Performance as of End of Q4</b>	1) 40 Waste bins procured and distributed to all units. 2) Waste segregation improved and the waste area fenced 3) The incinerator is functional and anew one soon to be commissioned. 4) The sewerage system is functional and flowing 5) The City also constructed and provided to support waste disposal
<b>Reasons for Variations</b>	No major variances.

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/ AIDS
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1) HIV health education for behavior change, protection &amp; prevention.</li> <li>2) HIV/AIDS/TB counselling/testing</li> <li>3) Treat STDs and STIs &amp; Safe male circumcision;</li> <li>4) Providing Post Exposure prophylaxis (PEP) to all exposed.</li> <li>5) Conducting moon light clinics.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.808
<b>Performance Indicators:</b>	Number of patients under care Number of males circumscised Number of health education talks held.
<b>Actual Expenditure By End Q4</b>	0.008
<b>Performance as of End of Q4</b>	1) 1940 VMMC, 2) Three Male-friendly service set. 3) 100% HIV-positive mothers enrolled on care, 4) 5,450 people counselled for HIV, Tested and 100% received their test results. 5) 100% of the positives initiated to care 6) 3456 CD4 Count tests done. 7) 97 % viral load suppression achieved.

**VOTE: 412 Lira Hospital**

Quarter 4

<b>Reasons for Variations</b>	Work on going with additional support from G2G activity.
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**iii) Environment**

<b>Objective:</b>	ENVIRONMENT
<b>Issue of Concern:</b>	2. Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>• Provision of safe clean water;</li> <li>• constant power;</li> <li>• Cleaning supervision, Quality Improvement &amp; strengthening of 5 5S.</li> <li>• Installation of Signages</li> <li>• Compound beatification, tree cover;</li> <li>• Provision of Staff protective wear and uniforms;</li> </ul>
<b>Budget Allocation (Billion):</b>	1.004
<b>Performance Indicators:</b>	Utility bills cleared 5S Compound cleaning done
<b>Actual Expenditure By End Q4</b>	0.4
<b>Performance as of End of Q4</b>	1) Utility bills cleared and prepaid. 2) Water and power available 3) Two water pumps and generators on standby 4) A new contractor for cleaning procured and services improved.
<b>Reasons for Variations</b>	No major and this is all work in progress

**iv) Covid**

<b>Objective:</b>	COVID-19
<b>Issue of Concern:</b>	New incidences and management of after effects of COVID 19 cases in the community and among health workers
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Carry out IPC sensitizations, trainings and mentorships</li> <li>2. Strengthen disease surveillance</li> <li>3. Radio talk shows</li> <li>4. Community engagements</li> <li>5. Routine testing of health workers</li> <li>6. Strengthen the triage</li> </ol>
<b>Budget Allocation (Billion):</b>	0.006
<b>Performance Indicators:</b>	Number of COVID-19 cases identified and managed. Number of sensitization meetings held Number of radio talk shows done Proportion of the population vaccinated.
<b>Actual Expenditure By End Q4</b>	0.006

# VOTE: 412 Lira Hospital

Quarter 4

<b>Performance as of End of Q4</b>	The covid pandemic subsided, no more severe cases received but vaccination ongoing. 2. Over 320 people were Tested for Covid-19 and given results. 3. Protective wear stocked for any emergencies and an Isolation unit set in case of any occurrences 4. Surveillance team continues with establishment of the Emergency Operation Center 5. Staff drills continue epidemic management preparedness among staff. Provision and Use of protective wear continued.
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<b>Reasons for Variations</b>
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