

VOTE: 412 Lira Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.022	10.022	2.505	2.241	25.0 %	22.0 %	89.5 %
	Non-Wage	7.564	7.564	1.891	1.508	25.0 %	19.9 %	79.7 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.694	17.694	4.396	3.749	24.8 %	21.2 %	85.3 %
Total GoU+Ext Fin (MTEF)		17.694	17.694	4.396	3.749	24.8 %	21.2 %	85.3 %
Arrears		0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.706	17.706	4.396	3.749	24.8 %	21.2 %	85.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.706	17.706	4.396	3.749	24.8 %	21.2 %	85.3 %
Total Vote Budget Excluding Arrears		17.694	17.694	4.396	3.749	24.8 %	21.2 %	85.3 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.706	17.706	4.396	3.749	24.8 %	21.2 %	85.3%
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	4.396	3.749	24.8 %	21.2 %	85.3%
Total for the Vote	17.706	17.706	4.396	3.749	24.8 %	21.2 %	85.3 %

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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****0.184** Bn Shs Department : 001 Hospital ServicesReason: These are mainly funds under G2G for activities that are ongoing is support of the project .
Other expenses cover utilities that have been cleared.**Items****0.075** UShs 223005 Electricity

Reason: The payment was still being processed

0.025 UShs 221009 Welfare and Entertainment

Reason: These are G2G activity funds that were still running and not paid by end of the quarter.

0.017 UShs 224001 Medical Supplies and Services

Reason: These funds under G2G activity still running

0.003 UShs 222001 Information and Communication Technology Services.

Reason: G2G activity funds that were still on going .

0.000 UShs 221012 Small Office Equipment

Reason: Items recived but had not yet been paid.

0.199 Bn Shs Department : 002 Support Services

Reason: These were funds that were still in the system at reporting time but have been cleared.

Items**0.148** UShs 273104 Pension

Reason: Some of the pensioners and Estate managers were not able to be migrated to the HCM System and have not yet been paid. In plan is to pay them off system to avoid arrears

0.015 UShs 211107 Boards, Committees and Council Allowances

Reason: The plenary board meeting did not take placesince its term expired and management was processing reappointments. . Planned for the next quarter.

0.008 UShs 223005 Electricity

Reason: The payments were still in the system by reporting time.

0.007 UShs 223001 Property Management Expenses

Reason: Payments were still being processed but have been cleared

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Reason: Payments were in the system by reporting time .

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	One and at 100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	300000	295000
No. of CSOs and service providers trained	Number	20	5
No. of health workers trained to deliver KP friendly services	Number	100	25
No. of HIV test kits procured and distributed	Number	30000	30000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	8	2
No. of voluntary medical male circumcisions done	Number	2000	441
No. of youth-led HIV prevention programs designed and implemented	Number	8	2
% of Target Laboratories accredited	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	100%	85%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	125%
Proportion of patients referred in	Proportion	400	35

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:001 Hospital Services				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Patients diagnosed for NCDs	Number	200	35	
Budget Output: 320022 Immunisation services				
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of CSOs and service providers trained	Number	20	5	
PIAP Output: 1203011409 Target population fully immunized				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
% 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%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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		
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	95%	90%
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	125%
Proportion of patients referred in	Proportion	400	85
Proportion of Hospital based Mortality	Proportion	0.01%	0.01%
Proportion of patients referred out	Proportion	50%	25%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	99%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	95%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	95%
No. of health workers trained in Supply Chain Management	Number	200	50
% of Health facilities with 41 basket of EMHS	Percentage	100%	95%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	300000	295000
No. of health workers trained to deliver KP friendly services	Number	40	10
No. of voluntary medical male circumcisions done	Number	400	441
No. of youth-led HIV prevention programs designed and implemented	Number	8	2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	98%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	98%	95%
Proportion of patients referred in	Proportion	200	95
No. of Patients diagnosed for NCDs	Number	200	123
No. of Patients diagnosed for TB/Malaria/HIV	Number	400	123
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	40	10
No. of voluntary medical male circumcisions done	Number	400	441
No. of youth-led HIV prevention programs designed and implemented	Number	8	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	95%	95%
% of referred in patients who receive specialised health care services	Percentage	95%	90%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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No. of Patients diagnosed for NCDs	Number	200	123
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Department:002 Support Services

Budget Output: 000001 Audit and Risk management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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Number of Health Facilities Monitored	Number	16	16
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Number of audit reports produced	Number	5	1
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Risk mitigation plan in place	Yes/No	Yes	1/Yes
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Audit workplan in place	Yes/No	Yes	1
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Proportion of quarterly facility supervisions conducted	Proportion	100%	50%
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Approved Hospital Strategic Plan in place	Yes/No	Yes	1/Yes
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Number of audits conducted	Number	4	1
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Number of technical support supervisions conducted	Number	4	1
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Number of monitoring and evaluation visits conducted	Number	4	1
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Number of quarterly Audit reports submitted	Number	4	1
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Budget Output: 000005 Human resource management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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Staffing levels, %	Percentage	95%	80%
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% of staff with performance plan	Percentage	100%	99%
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Proportion of established positions filled	Percentage	95%	79%
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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% Increase in staff productivity	Percentage	98%	95%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	25
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	90%
Medical equipment inventory maintained and updated	Text	100%	98%
Medical Equipment list and specifications reviewed	Text	Equipment list and specifications updated	Equipment specifications updated.
Medical Equipment Policy developed	Text	Reviewed policy disseminated.	Policy disseminated
% functional key specialized equipment in place	Percentage	95%	90%

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Performance highlights for the Quarter

- 1) Management had adopted digitalization and moving towards paperless work by using Clinic Master. Computer Installations made and staff trained and internet connectivity improved.
- 2) Support supervision including specialist activities were conducted during the period to support the lower facilities in the region.
- 3) A number of projects are running in the hospital including : Construction of a gate at the upper side of the hospital, Paving of the walk ways is being finalised. In plan is to improve on the parking area.
- 4) Works on the satellite lab have been completed awaiting commissioning. The Oxygen plant is also ready for handover planned for November.
- 5) Private wing services continue running and revenue generation keeps improving with the use of the clinic master.
- 6) The hospital hosted three Camps in the quarter including : Paediatric surgery, Womens camp and War victims. All were very successful.

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 3 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.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.706	17.706	4.396	3.747	24.8 %	21.2 %	85.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	4.396	3.747	24.8 %	21.2 %	85.2 %
000001 Audit and Risk management	0.018	0.018	0.004	0.004	22.5 %	22.5 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human resource management	12.064	12.064	3.039	2.616	25.2 %	21.7 %	86.1 %
000008 Records Management	0.025	0.025	0.006	0.004	24.0 %	16.0 %	66.7 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
320009 Diagnostic services	0.090	0.090	0.023	0.011	25.6 %	12.2 %	47.8 %
320011 Equipment Maintenance	0.089	0.089	0.021	0.019	23.7 %	21.4 %	90.5 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	0.931	0.846	25.0 %	22.7 %	90.9 %
320021 Hospital management and support services	0.387	0.387	0.097	0.064	25.1 %	16.6 %	66.0 %
320022 Immunisation services	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
320023 Inpatient services	0.485	0.485	0.121	0.062	24.9 %	12.8 %	51.2 %
320027 Medical and Health Supplies	0.537	0.537	0.109	0.093	20.3 %	17.3 %	85.3 %
320033 Outpatient services	0.060	0.060	0.015	0.007	25.0 %	11.7 %	46.7 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.017	0.014	25.4 %	20.9 %	82.4 %
Total for the Vote	17.706	17.706	4.396	3.747	24.8 %	21.2 %	85.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.022	10.022	2.505	2.241	25.0 %	22.4 %	89.5 %
211104 Employee Gratuity	0.222	0.222	0.043	0.043	19.4 %	19.4 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.045	3.045	0.784	0.730	25.7 %	24.0 %	93.1 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.184	0.184	0.006	0.006	3.3 %	3.3 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221003 Staff Training	0.013	0.013	0.003	0.003	23.5 %	23.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.032	0.032	0.008	0.008	25.1 %	25.1 %	100.0 %
221009 Welfare and Entertainment	0.180	0.180	0.045	0.020	25.0 %	11.1 %	44.4 %
221010 Special Meals and Drinks	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.081	0.081	0.030	0.025	37.2 %	31.0 %	83.3 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	27.6 %	27.6 %	100.0 %
221016 Systems Recurrent costs	0.062	0.062	0.016	0.013	25.8 %	21.0 %	81.3 %
222001 Information and Communication Technology Services.	0.052	0.052	0.015	0.011	29.1 %	21.3 %	73.3 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.150	0.150	0.036	0.025	24.0 %	16.7 %	69.4 %
223004 Guard and Security services	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
223005 Electricity	0.330	0.330	0.083	0.000	25.2 %	0.0 %	0.0 %
223006 Water	0.185	0.185	0.046	0.046	24.9 %	24.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
224001 Medical Supplies and Services	0.286	0.286	0.061	0.045	21.4 %	15.8 %	73.8 %
224010 Protective Gear	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
226002 Licenses	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
227001 Travel inland	0.432	0.432	0.073	0.071	16.9 %	16.4 %	97.3 %
227004 Fuel, Lubricants and Oils	0.201	0.201	0.068	0.068	33.9 %	33.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.011	0.010	24.4 %	22.2 %	90.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.014	0.013	23.2 %	21.6 %	92.9 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.000	18.4 %	0.0 %	0.0 %
273104 Pension	1.340	1.340	0.335	0.187	25.0 %	14.0 %	55.8 %
273105 Gratuity	0.459	0.459	0.170	0.163	37.1 %	35.5 %	95.9 %
282104 Compensation to 3rd Parties	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.706	17.706	4.396	3.751	24.8 %	21.2 %	85.3 %

VOTE: 412 Lira Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.706	17.706	4.397	3.748	24.83 %	21.17 %	85.24 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	4.397	3.748	24.83 %	21.17 %	85.2 %
Departments							
001 Hospital Services	5.002	5.002	1.225	1.041	24.5 %	20.8 %	85.0 %
002 Support Services	12.596	12.596	3.171	2.707	25.2 %	21.5 %	85.4 %
Development Projects							
1583 Retooling of Lira Regional Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.706	17.706	4.397	3.748	24.8 %	21.2 %	85.2 %

VOTE: 412 Lira Hospital

Quarter 1

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

VOTE: 412 Lira Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% Samples recorded Blood cross marched; 100% blood units issued. 100% Lab tests done & Results given	100% blood samples cross marched, 3,928 Units of blood issued and transfused; 121,663 LAb tests done; 99% lab results issued; 98% reagents procured and 248 samples referred to the central Lab.	No major variation with performance generally above target in all parameters.
1250 units collected	3,,928 Units of blood collected. out of 5,000 planned	There is good progress by the blood collecting team and the collection/Harvesting exercise continuous and on going.
200 CT-Scan tests done	335 Scans done out of 200 planned	Performance above target due to support from private wing and availability of staff. Also improve interpretation due to availability of the Radiologist on site.
2500 Ultra sound scans done	3,477 Ultra sound scans done out of 2500 planned.	Performance above target due to availability of staff and reagents. Also associated with increased utilization of hospital services by the community.

VOTE: 412 Lira Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1750 X-Ray films produced	1,858 X-Ray filmings done out of 1,750 planned.	Performance above target due to functionality of equipment and staff availability and increased use of hospital services by the community.
100 Dialysis Sessions on 10 patients	244 Dialysis sessions done out of 100 planned on 88 clients.	Performance above target with great support for supplies from Kiruddu National Hospital The team is on ground and more patients being enrolled .
75,000 Lab tests done	121,663 Lab tests done out of 75,000 planned for the quarter.	Performance above target due to availability of reagents, staff and increased utilization of hospital services. Also associated is increase in the number /Scope of tests done due to specialities.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
223001 Property Management Expenses		505.000
223006 Water		6,250.000
226002 Licenses		2,500.000
	Total For Budget Output	10,505.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,505.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100% Positives initiated to care	All (100%)positives initiated to care and followed up	No major variations.
2500 clients counselled & tested for HIV	3,245 patients Counselled and tested for HIV	Above target and more testing being conducted.
12 Health Education talks conducted.	13 Health Education	No major variation being quarter on e
100% receiving results	(100%) patients received their results	No major variations.
100% Viral Load suppression	97% Viral suppression out of 100% target	More effort being done
100% CD4 monitored	100% CD 4 monitored	No major variations. Work on going.
500 Voluntary Male Medical Circumcision conducted	441 Safe male circumcisions done out of 500 planned	Performance within range and activity on going.

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

Item	Spent
211104 Employee Gratuity	43,022.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	658,318.253
221009 Welfare and Entertainment	13,336.000
221011 Printing, Stationery, Photocopying and Binding	20,179.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	9,285.667
224001 Medical Supplies and Services	17,152.000
227001 Travel inland	49,296.637
227004 Fuel, Lubricants and Oils	35,034.035
Total For Budget Output	846,124.248
Wage Recurrent	0.000
Non Wage Recurrent	846,124.248
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

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

4,000 Mothers and children immunized.	7,647 Children immunized out of 4,000 target and 9,930 mothers immunised for TT and HPV. 24 Out reaches done and 60 Health Educations talks delivered to the mothers.	Performance above target. Activity on going though more of primary health nature reported at the district level
One Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage.	Cold chain maintained in the quarter with no major faults	Cold chin functional with no major faults.
12 Health Education Talks delivered	134 Health Education talks held	No major variations and activity on going
100% receipt and distribution of vaccines	100% VAccines supplied in the quarter.	No major issue noted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221009 Welfare and Entertainment	1,250.000
227001 Travel inland	1,210.000
227004 Fuel, Lubricants and Oils	2,500.000
228004 Maintenance-Other Fixed Assets	1,250.000
Total For Budget Output	7,460.000
Wage Recurrent	0.000
Non Wage Recurrent	7,460.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
7,000 Patient admissions.	8,474 Patients were admitted out of 7,000 target	More patients received especially for NCDs with increased number of specialities introduced in the hospital. Above target but more efforts for functionality of lower facilities being enforced.
4 days Average length of stay	5 Days Average Length of stay achieved out of 4 Days target.	Patients with Chronic conditions tend to stay longer including accident victims.
100 patients referred (OUT)	55 out of 100 planned Patients referred out for further management especially at Heart Institute and Cancer Institute. Self referrals very limited	Good performance since the plan is to limit referrals out.
1250 blood units transfused	3,928 out of 1,250 units of blood transfused	There was no recorded blood shortage in the quarter and blood bank activities are progressing normally
85% Bed occupancy rate	BOR at 123% in the quarter at including floor cases.	This occurs due to limited space in the old wards and high population in the region

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221010 Special Meals and Drinks		1,250.000
223001 Property Management Expenses		12,500.000
223006 Water		30,000.000
227001 Travel inland		2,447.000
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000

VOTE: 412 Lira Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	62,447.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,447.000
	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:**

2 Cycles of medicines received with 100% medicines availability	Delivery for Cycle 6 of previous year and delivery for Cycle 2 in the new quarter were made	The split in deliveries by NMS has affected availability especially sundries like IV fluids and syringes and gauze.
One Medicines and Therapeutic Committee(MTC) meetings; 12 MTC Sub-Committee meetings conducted.	One quarterly meeting held; Three MTC Sub Committee meetings held	AMR Committee very active with a Fellow Ship Program ongoing.
100% basket of 41 essential commodities availed; One annual medicines procurement plan developed 6 orders made to NMS. Six	100% Basket of Essential Commodities received. Quarterly procurement plan produced and operational ; Orders for the second cycle delivered to NMS and awaiting receipt.	Orders delivered with no major variations .
100% facilities utilizing e-LMIS 100	All facilities (100%) of the facilities utilizing e-LMIS	Lower facilities were supported to utilise the E-LMIS under G2G Activity and UHA USAID program.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,587.500
212102 Medical expenses (Employees)	2,500.000
221012 Small Office Equipment	205.000
223001 Property Management Expenses	5,000.000
224001 Medical Supplies and Services	27,510.000
227004 Fuel, Lubricants and Oils	1,232.629
Total For Budget Output	93,035.129

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	93,035.129
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

57500 Specialized clinic contacts done	110,770 specialised clinics contacts received	Performance above target as more specialists have been recruited and functional in the hospital. More specialised services available with Camps being regularly conducted.
300 referrals (OUT) received.	837 patients were referred in out of 300 planned.	There were notable drug stock outs in the lower facilities associated with many malaria cases especially for children referred in.
Mobilization for medical camps carried out	Two Camps held in the quarter and were very successful with over 500 surgical cases handled.	There was very good mobilisation for the Camps throughout the region.
7500 General Out patient contacts made	6,715 General OPD attendances received out of 7,500 planned for the quarter as captured in the clinic master covering OPD and Accident and Emergency.	All OPD General attendances are captured in the clinic Master and are aggregated as a unit in reporting

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

Item	Spent
221010 Special Meals and Drinks	1,250.000
223006 Water	3,750.000
227001 Travel inland	1,240.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	7,490.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,490.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
750 Family planning contacts	737 Family planning contacts achieved against 750n planned for the quarter.	Performance above target. Service getting more popular with more clients served.
One Facility screening for NCDs; 5 support supervision visits conducted; 260 outreaches carried out	4 Units screening for NCDs and active in the hospital 60 Out reaches conducted in the quarter out of 260 planned Skill transfers done to 16 lower facilities in the region.	Services being improved with no major variations noted.
5500 clients receiving YCC services	9,930 clients received YCC services out of 5,500 planned for the quarter	Performance is generally improving and the clinic is active with staff in place and services improved.
250 Clients initiated to PREP	280 PAtients received PREP during the quarter out of 250 planned 283 clients were initiated into PEP.	Services have been strengthened with no major variations
3,000 planned ANC visits	4,262 ANC contacts were achieved out of 3,000 planned for the quarter. 100% HIV positive mothers were enrolled into Care Disease surveillance on going with Mpox epidemic being managed	Work in progress with no major variations faced.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,454.200

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		6,136.200
223006 Water		1,250.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	14,090.400
	Wage Recurrent	0.000
	Non Wage Recurrent	14,090.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,041,151.777
	Wage Recurrent	0.000
	Non Wage Recurrent	1,041,151.777
	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		
Audit reports produced and shared	Internal Audit report and Auditor generals report produced and shared	Annual Central Audit due to take place.
Quarterly risk mitigation plan update	The Risk mitigation plan in place and updated	Risk mitigation in place
One Internal Audit report produced	4 Lower facilities supervised and reports produced	Work on going to cover all facilities and support offered.
One quarterly audit plan produced	The Audit quarterly workplan for Q1 was produced and Q2 workplan already produced and in place.	Workplan already shared with management and the relevant stake holders.
One Audit quarter report produced	The First quarterly report is being prepared for sharing and actions to be taken.	Resident Internal Auditor in place and facilitated.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		934.731

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	4,434.731
	Wage Recurrent	0.000
	Non Wage Recurrent	4,434.731
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human resource management**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100% Staff appraised & submitted to Ministry of Public Service	99% of staff appraised and report submitted to Ministry of Public Service	Mop up of appraisals being done.
100% Vacant positions filled , with 90% staffing level achieved.	79% of the vacant positions filled out of 100% and 80% of the staffing level achieved.	More staff being received and the Current staffing level is at 79% as per old structure and 24% of the new structure.
100% staff and pensioners paid	All staff on payroll and all pensioners paid No domestic arrears	Plans for new pensioners and gratuity being done for the new Financial Year.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,240,884.462
212102 Medical expenses (Employees)		2,500.000
221002 Workshops, Meetings and Seminars		1,449.000
221003 Staff Training		356.000
221008 Information and Communication Technology Supplies.		3,725.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221016 Systems Recurrent costs		4,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,680.000
227004 Fuel, Lubricants and Oils		2,500.000
273104 Pension		187,368.110
273105 Gratuity		163,356.245
	Total For Budget Output	2,615,568.817
	Wage Recurrent	2,240,884.462
	Non Wage Recurrent	374,684.355
	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:**

One performance reports produced	Quarter One performance review meeting held and report produced	Plans for Q2 performance review being made and reports on action areas being shared.
DHIS-2 Updated	Data in the DHIS-2 updated and data audits done.	This is work in progress. The System is updated
One quarterly Data entry , up date and reporting .	The quarter One data entry , data updating and reporting conducted.	The Clinic Master is being scaled up and this will help improve on data management.
Monthly DHIS2 Update	The quarterly DHIS-2 up dated	No major variations
13 Surveilance reports produced and shared.	12 Weekly Surveilance reports produced and entered into the DHIS-2 and Three sets of 105 and 108 compiled and disseminated	New HMIS tools to be rollolled out
100% death and birth registration achieved	100% Death and Birth registration carried out EMR integration already carried out.	Death and Birth registration carried out and on going.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,243.000
	Total For Budget Output	4,493.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,493.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% of all patients Viral load monitored.	Viral Load monitoring done at 100% Viral Load Suppression at 97%	Target being followed to achieve 100%.
2500 Clients Counsellled and tested.	8,526 people Counsellled and tested 100% received the test results. 204 positives were identified and 195 (96%)linked to Care Others being followed up.	HIV Counselling and Testing on going and new incidences common among the adolescents All positives were initiated into care and linked to YCC and adolescents clinic.
100% of E-MTCT mothers Initiated to care	100% HIV positive mothers enrolled to care All enrolled mothers followed up and spouse participation encouraged.	The clinic is vibrant with G2G support under USAID funding.
100% Samples results recieved	The Sample results were received and actions taken .	The HUB activities are strong and being supported.
100% Viral Load suppression	97% Viral Load suppression achieved out of 100% Viral load suppression being monitored closely.	No major variations.
500 Voluntary Safe Med Male Circumcision conducted	441 MAles were Circumcised (VMMC) out of 500 planned.	Performance within range and is on going. The target will be achieved

VOTE: 412 Lira Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		141.000
	Total For Budget Output	141.000
	Wage Recurrent	0.000
	Non Wage Recurrent	141.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Start up budget of Ugx 1250000 Million provided quarterly	Budget maintained and works on going for compound works paving , tree planting and waste management .	Works in progress
One climate mitigation plan and guidelines produced and implemented.	Climate mitigation plan being disseminated , Activities including solar system use, Use of Under ground water, waste Clarence and proper incineration done.	The is a new intervention and is being followed up.
(100%) All wards and working areas fumigated quarterly	Fumigation was done for all wards to avoid Hospital Acquired Infections IPC activities are being strengthened. Meetings taking place.	More activities being implemented and innovations enhanced and encouraged.
One plan developed , Guide lines developed, Protective wear and all units fumigated	Staff and cleaners provided with protective wear Fumigation regularly done Air conditioners functional and the entire hospital environment clean and safe	IPC and AMR activities ongoing and disease surveillance done. Environment health supported and Mpox followed.
Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled and bottled water in place Water dispensers in place refurbishments done to improve on the hospital offices and air conditioners provided	Activity being encouraged and more innovations made.
Protective wear like gloves, Uniforms, aprons procured	Protective wear procured for all units, Trolleys, Wheel Chairs, Staff Uniforms and Drapers in place.	This is work in progress and management gives foccus and support.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional****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:**

50 trees planted; Infectious Waste properly incinerated ; Solar system installed.	Tree planting on going and improvement in the compound Waste management improved and incineration services are all functional Solar system lighting improved	More work on going for improvement.
Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	Hospital compound well cleaned, trees and foliage trimmed, Paving being done and sewage repairs on going. Utility bills paid and hospital environment safe	Work on going and support service simproved.
100% walk ways paved(In Phazes) Water flow controlled. 100% Pests and vermin controlled.	Paving in progress for all wlak ways and internal improvements in the wards and public areas . Water flow and challens drainage improved No vermin entertained in the wards and in the compound.	No major variation and work in progress.
100% functional Incinerator Use of appropriate tools for waste management.	Waste Bins nd liners in place and Incinerator functional Tools procured and new staff employed for waste management	Hospital cleaning and general environment safe, clean and well maintained

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

Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 412 Lira Hospital

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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:

80% equipment turnaround repair time 100% response to complaints.	80% equipment turnaround repair time achieved with most equipment functional and working. 100% response to complaints.	Workshop activities have greatly improved and equipment inventory, functionality and repairs handled.
3 Month Inventory Up dated & entered into the NOMAD One User training reports produced One Meetings attended. One performance reports produced.	3 Month Inventory Up dated & entered into the NOMAD The quarterly User training reports produced One workshop coordination meeting attended in Mbarara One Supervision report produced.	Workshop activities improving in the hospital and the regional in general.
One(100%) functional Incinerator	One incinerator functional and the second one due for commissioning.	Generally improved incineration services in the hospital
One(100%) Workshop Equipped and functional	80% functionality There is one functional workshop for the region Faily equipped	The workshop requires more retooling and staffing

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,625.000
221002 Workshops, Meetings and Seminars	2,300.000
221003 Staff Training	1,250.000
221011 Printing, Stationery, Photocopying and Binding	635.000
222001 Information and Communication Technology Services.	240.000
224010 Protective Gear	1,246.000
227004 Fuel, Lubricants and Oils	5,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,723.000
Total For Budget Output	19,069.000
Wage Recurrent	0.000
Non Wage Recurrent	19,069.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
One Board meetings held 3 Committee meetings held. 2 Contracts committee meetings. 12 Departmental (Hospital Parliament) meetings held.	3 Top management meetings were held to handle issues of the Budget Framework paper and hospital priorities No board meeting took place during the quarter as its term expired but has been renewed. A new contracts committee was instituted and was oriented by PPDA and has started work. 12 Departmental (Hospital Parliament) meetings held.	The Board is now fully constituted and set to begin business. The Hospital Parliament and new leadership in place Hospital management activities, projects and site meetings for running projects well coordinated
(100%) Quarterly risk mitigation plan updated One Surveys conducted (100%) Auditor General, One PAC and other reports produced and responses made.	(100%) Quarterly risk mitigation plan updated One Client satisfaction Survey conducted (100%) Auditor Generals report responded and issues handled. Hosted PAC in the region and reports produced.	Audit is functional and active
(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.	One Strategic plan in place (100%) Approved budget and Work plan in place. Report being produced.	The Strategic Plan is due for review to align with NDP4 Work already started National Planning Authority
One performance reports produced. (100%) Three (One Quarter)month report produced.	The quarterly report being prepared for dissemination. Monthly Dat reports received and shared. Quarterly workplans received and shared and are a basis for running hospital activities.	Reporting improved due to digitalisation and coordination more easy.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,872.000
212102 Medical expenses (Employees)		500.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221016 Systems Recurrent costs		7,500.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		965.000
223006 Water		5,000.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
227001 Travel inland		9,943.000
227004 Fuel, Lubricants and Oils		5,151.000
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,975.000
228004 Maintenance-Other Fixed Assets		2,431.000
	Total For Budget Output	63,587.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,587.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,707,293.548
	Wage Recurrent	2,240,884.462
	Non Wage Recurrent	466,409.086
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% User needs identified and specified.	100% User needs identified and specified.	On course as per plan.
100% Priority setting and budgeting	100% Priority setting and budgeting process started for th new financial year 2025-2026	Plans in line with BFP for FY 2025-2026.
100% Initiation of procurement; 100% Ordering, 100% Contract management;	Procurements yet to be initiated with the new contracts committee. New Contract arrangements being set. Framework contracts activated	The PDU Unit has been strengthened with a new staff(Procurement Assistant.)

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.	New and other donated equipment Received; Delivery processes and clearances with the respective authorities being done; Verifications done especially for the equipment received under World Bank. .	The Hospital Procurement processes are being improved generally to mitigate any challenges

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,748,445.325
	Wage Recurrent	2,240,884.462
	Non Wage Recurrent	1,507,560.863
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Samples recorded 100% Blood cross matched 1,000 blood units issued. 300,0000 Lab tests done 100% Lab Results given 100% Reagents procured 10,000 samples referred	100% blood samples cross marched, 3,928 Units of blood issued and transfused; 121,663 Lab tests done; 99% lab results issued; 98% reagents procured and 248 samples referred to the central Lab.
5000 units collected	3,,928 Units of blood collected. out of 5,000 planned
800 CT-Scan tests done	335 Scans done out of 200 planned
10,000 Ultra sound scans done	3,477 Ultra sound scans done out of 2500 planned.
7,000 X-Ray films produced	1,858 X-RAy filmings done out of 1,750 planned.
400 Dialysis Sessions on 40 patients	244 Dialysis sessions done out of 100 planned on 88 clients.
300,000 Lab tests done	121,663 Lab tests done out of 75,000 planned for the 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)	1,250.000
223001 Property Management Expenses	505.000
223006 Water	6,250.000
226002 Licenses	2,500.000
Total For Budget Output	10,505.000
Wage Recurrent	0.000
Non Wage Recurrent	10,505.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100% Positives initiated to care	All (100%)positives initiated to care and followed up
10,000 clients counselled & tested for HIV	3,245 patients Counselled and tested for HIV
52 Health Education talks conducted.	13 Health Education
100% receiving results	(100%) patients received their results
100% Viral Load suppression	97% Viral suppression out of 100% target
100% CD4 monitored	100% CD 4 monitored
2,000 VMMC conducted	441 Safe male circumcisions done out of 500 planned

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

Item	Spent
211104 Employee Gratuity	43,022.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	658,318.253
221009 Welfare and Entertainment	13,336.000
221011 Printing, Stationery, Photocopying and Binding	20,179.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	9,285.667
224001 Medical Supplies and Services	17,152.000
227001 Travel inland	49,296.637
227004 Fuel, Lubricants and Oils	35,034.035
Total For Budget Output	846,124.248
Wage Recurrent	0.000
Non Wage Recurrent	846,124.248
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

16,000 Mothers and children immunized.	7,647 Children immunized out of 4,000 target and 9,930 mothers immunised for TT and HPV. 24 Out reaches done and 60 Health Educations talks delivered to the mothers.
4 Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	Cold chain maintained in the quarter with no major faults
52 Health Education Talks delivered	134 Health Education talks held
100% receipt and distribution of vaccines	100% VAccines supplied in the quarter.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221009 Welfare and Entertainment	1,250.000
227001 Travel inland	1,210.000
227004 Fuel, Lubricants and Oils	2,500.000
228004 Maintenance-Other Fixed Assets	1,250.000
Total For Budget Output	7,460.000
Wage Recurrent	0.000
Non Wage Recurrent	7,460.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

28,000 Patient admissions.	8,474 PATients were admitted out of 7,000 target
4 days Average length of stay	5 Days Average Length of stay achieved out of 4 Dyas target.
400 patients referred (OUT)	55out of 100 planned Patients referred out for further management especially at Heart Institute and Cancer Institute. Self referrals very limited

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

5,000 blood units transfused	3,928 out of 1,250 units of blood transfused
85% Bed occupancy rate	BOR at 123% in the quarter at including floor cases.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221010 Special Meals and Drinks	1,250.000
223001 Property Management Expenses	12,500.000
223006 Water	30,000.000
227001 Travel inland	2,447.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	62,447.000
Wage Recurrent	0.000
Non Wage Recurrent	62,447.000
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:

6 Cycles of medicines received with 100% medicines availability	Delivery for Cycle 6 of previous year and delivery for Cycle 2 in the new quarter were made
12 Medicines and Therapeutic Committee(MTC) meetings conducted.	One quarterly meeting held; Three MTC Sub Committee meetings held
12 MTC Sub-Committee meetings conducted.	
One annual medicines procurement plan developed 6 orders made to NMS. Six	100% Basket of Essential Commodities received. Quarterly procurement plan produced and operational ; Orders for the second cycle delivered to NMS and awaiting receipt.

VOTE: 412 Lira Hospital

Quarter 1

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:

100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed	All facilities (100%) of the facilities utilising e-LMIS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,587.500
212102 Medical expenses (Employees)	2,500.000
221012 Small Office Equipment	205.000
223001 Property Management Expenses	5,000.000
224001 Medical Supplies and Services	27,510.000
227004 Fuel, Lubricants and Oils	1,232.629
Total For Budget Output	93,035.129
Wage Recurrent	0.000
Non Wage Recurrent	93,035.129
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

230,000 Specialized clinic contacts done	110,770 specialised clinics contacts received
1,200 referrals (IN) received	837 patients were referred in out of 300 planned.
2 medical and Surgical camps held	Tow Camps held in the quarter and were very successful with over 500 surgical cases handled.
30,000 General Out patient contacts made	6,715 General OPD attendances received out of 7,500 planned for the quarter as captured in the clinic master covering OPD and Accident nd Emergency.

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221010 Special Meals and Drinks	1,250.000
223006 Water	3,750.000
227001 Travel inland	1,240.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	7,490.000
Wage Recurrent	0.000
Non Wage Recurrent	7,490.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

3,000 Family planning contacts	737 Family planning contacts achieved against 750n planned for the quarter.
4 Facility screening for NCDs; 20 support supervision visits conducted; 260 outreaches carried out	4 Units screening for NCDs and active in the hospital 60 Out reaches conducted in the quarter out of 260 planned Skill transfers done to 16 lower facilities in the region.
22,000 clients receiving YCC services	9,930 clients received YCC services out of 5,500 planned for the quarter
1,000 Clients initiated to PREP	280 PATients received PREP during the quarter out of 250 planned 283 clients were initiated into PEP.
12,000 planned ANC visits	4,262 ANC contacts were achieved out of 3,000 planned for the quarter. 100% HIV positive mothers were enrolled into Care Disease surveillance on going with Mpox epidemic being managed

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)	5,454.200
223001 Property Management Expenses	6,136.200
223006 Water	1,250.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	14,090.400
	Wage Recurrent	0.000
	Non Wage Recurrent	14,090.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,041,151.777
	Wage Recurrent	0.000
	Non Wage Recurrent	1,041,151.777
	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		
Reports and responses produced.	Internal Audit report and Auditor generals report produced and shared	
One updated Risk mitigation register in place.	The Risk mitigation plan in place and updated	
Quarterly(4) lower facility supervision reports produced.	4 Lower facilities supervised and reports produced	
One Annual audit Work plan	The Audit quarterly workplan for Q1 was produced and Q2 workplan already produced and in place.	
4 Quarterly reports produced.	The First quarterly report is being prepared for sharing and actions to be taken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		934.731
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	4,434.731

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,434.731
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human resource management**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100% staff appraised and submissions done to Public Service.	99% of staff appraised and report submitted to Ministry of Public Service
100% Vacant positions filled.	79% of the vacant positions filled out of 100% and 80% of the staffing level achieved.
90% staffing level achieved.	
100% staff and pensioners paid.	All staff on payroll and all pensioners paid No domestic arrears

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

Item	Spent
211101 General Staff Salaries	2,240,884.462
212102 Medical expenses (Employees)	2,500.000
221002 Workshops, Meetings and Seminars	1,449.000
221003 Staff Training	356.000
221008 Information and Communication Technology Supplies.	3,725.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221016 Systems Recurrent costs	4,000.000
227001 Travel inland	5,680.000
227004 Fuel, Lubricants and Oils	2,500.000
273104 Pension	187,368.110
273105 Gratuity	163,356.245
Total For Budget Output	2,615,568.817
Wage Recurrent	2,240,884.462
Non Wage Recurrent	374,684.355
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

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

4 Performance review reports produced.	Quarter One performance review meeting held and report produced
DHIS-2 Updated	Data in the DHIS-2 updated and data audits done.
4 quarterly and 12 monthly reports produced.	The quarter One data entry , data updating and reporting conducted.
DHIS2 Updated	The quarterly DHIS-2 up dated
52 Surveillance reports produced.	12 Weekly Surveillance reports produced and entered into the DHIS-2 and Three sets of 105 and 108 compiled and disseminated
100% death and birth registration achieved	100% Death and Birth registration carried out EMR integration already carried out.

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

Item	Spent
221008 Information and Communication Technology Supplies.	3,250.000
227001 Travel inland	1,243.000
Total For Budget Output	4,493.000
Wage Recurrent	0.000
Non Wage Recurrent	4,493.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100% of patients Viral load monitored. Results in files.	Viral Load monitoring done at 100% Viral Load Suppression at 97%
10,000 clients counselled and tested 100% Tested clients receiving results	8,526 people Counsellled and tested 100% received the test results. 204 positives were identified and 195 (96%)linked to Care Others being followed up.

VOTE: 412 Lira Hospital

Quarter 1

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

100% of E-MTCT mothers Initiated to care	100% HIV positive mothers enrolled to care All enrolled mothers followed up and spouse participation encouraged.
100% samples results received.	The Sample results were received and actions taken .
100% Viral Load suppression	97% Viral Load suppression achieved out of 100% Viral load suppression being monitored closely.
2,000 VMMC conducted	441 MAles were Circumcised (VMMC) out of 500 planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	141.000
Total For Budget Output	141.000
Wage Recurrent	0.000
Non Wage Recurrent	141.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Start up budget of Ugx 5 Million provided	Budget maintained and works on going for compound works paving , tree planting and waste management .
Climate change mitigation guide lines developed	Climate mitigation plan being disseminated , Activities including solar system use, Use of Under ground water, waste Clarence and proper incineration done.
(100%) All wards and working areas fumigated	Fumigation was done for all wards to avoid Hospital Acquired Infections IPC activities are being strengthened. Meetings taking place.

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured	Staff and cleaners provided with protective wear Fumigation regularly done Air conditioners functional and the entire hospital environment clean and safe
Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled and bottled water in place Water dispensers in place refurbishments done to improve on the hospital offices and air conditioners provided
Protective wear like gloves, Uniforms, aprons procured	Protective wear procured for all units, Trolleys, Wheel Chairs, Staff Uniforms and Drapers in place.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

200 trees planted Infectious Waste properly incinerated Solar system installed.	Tree planting on going and improvement in the compound Waste management improved and incineration services are all functional Solar system lighting improved
Trees planted Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	Hospital compound well cleaned, trees and foliage trimmed, Paving being done and sewage repairs on going. Utility bills paid and hospital environment safe

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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% walk ways paved Water flow controlled. 100% Pests and vermin controlled.	Paving in progress for all walk ways and internal improvements in the wards and public areas . Water flow and challens drainage improved No vermin entertained in the wards and in the compound.
100% functional Incinerator Use of appropriate tools for waste management.	Waste Bins nd liners in place and Incinerator functional Tools procured and new staff employed for waste management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:

80% equipment turnaround repair time 100% response to complaints.	80% equipment turnaround repair time achieved with most equipment functional and working. 100% response to complaints.
100% Inventory Up dated & entered into the NOMAD 4 User training reports produced 4 Meetings attended. 4 performance reports produced.	3 Month Inventory Up dated & entered into the NOMAD The quarterly User training reports produced One workshop coordination meeting attended in Mbarara One Supervision report produced.
One(100%) functional Incinerator	One incinerator functional and the second one due for commissioning.
One(100%) Workshop Equipped and functional	80% functionality There is one functional workshop for the region Fairly equipped

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,625.000
221002 Workshops, Meetings and Seminars	2,300.000
221003 Staff Training	1,250.000
221011 Printing, Stationery, Photocopying and Binding	635.000
222001 Information and Communication Technology Services.	240.000
224010 Protective Gear	1,246.000
227004 Fuel, Lubricants and Oils	5,050.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,723.000
Total For Budget Output	19,069.000
Wage Recurrent	0.000
Non Wage Recurrent	19,069.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320021 Hospital management and support services	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 Board meetings held	3 Top management meetings were held to handle issues of the Budget Framework paper and hospital priorities
12 Committee meetings held.	No board meeting took place during the quarter as its term expired but has been renewed.
8 Contracts committee meetings.	A new contracts committee was instituted and was oriented by PPDA and has started work.
152 Departmental (Hospital Parliament) meetings held.	12 Departmental (Hospital Parliament) meetings held.
(100%) One updated risk mitigation plan in place	(100%) Quarterly risk mitigation plan updated
4 Surveys conducted	One Client satisfaction Survey conducted
(100%) Auditor General, PAC and other reports produced and responses made.	(100%) Auditor Generals report responded and issues handled. Hosted PAC in the region and reports produced.

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
(100%) One Strategic plan in place	One Strategic plan in place (100%)
(100%) Approved budget and Work plan in place.	Approved budget and Work plan in place. Report being produced.
4 hospital performance reports produced. (100%) One Annual report produced.	The quarterly report being prepared for dissemination. Monthly Dat reports received and shared. Quarterly workplans received and shared and are a basis for running hospital activities.

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)	3,872.000
212102 Medical expenses (Employees)	500.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	7,500.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	965.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
227001 Travel inland	9,943.000
227004 Fuel, Lubricants and Oils	5,151.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,975.000
228004 Maintenance-Other Fixed Assets	2,431.000
Total For Budget Output	63,587.000
Wage Recurrent	0.000
Non Wage Recurrent	63,587.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,707,293.548
	Wage Recurrent	2,240,884.462
	Non Wage Recurrent	466,409.086
	Arrears	0.000
	<i>AIA</i>	0.000

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

100% User needs identified and specified.	100% User needs identified and specified.
100% Priority setting and budgeting	100% Priority setting and budgeting process started for th new financial year 2025-2026
100% Initiation of procurement; 100% Ordering, 100% Contract management;	Procurements yet to be initiated with the new contracts committee. New Contract arrangements being set. Framework contracts activated
100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.	New and other donated equipment Received; Delivery processes and clearances with the respective authorities being done; Verifications done especially for the equipment received under World Bank. .

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	GRAND TOTAL 3,748,445.325
	Wage Recurrent 2,240,884.462
	Non Wage Recurrent 1,507,560.863
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Samples recorded 100% Blood cross matched 1,000 blood units issued. 300,0000 Lab tests done 100% Lab Results given 100% Reagents procured 10,000 samples referred	100% Samples recorded Blood cross marched; 100% blood units issued. 100% Lab tests done & Results given	100% Samples recorded Blood cross marched; 100% blood units issued. 100% Lab tests done & Results given
5000 units collected	1250 units collected	1250 units collected
800 CT-Scan tests done	200 CT-Scan tests done	200 CT-Scan tests done
10,000 Ultra sound scans done	2500 Ultra sound scans done	2500 Ultra sound scans done
7,000 X-Ray films produced	1750 X-Ray films produced	1750 X-Ray films produced
400 Dialysis Sessions on 40 patients	100 Dialysis Sessions on 10 patients	100 Dialysis Sessions on 10 patients
300,000 Lab tests done	75,000 Lab tests done	75,000 Lab tests done
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% Positives initiated to care	100% Positives initiated to care	100% Positives initiated to care
10,000 clients counselled & tested for HIV	2500 clients counselled & tested for HIV	2500 clients counselled & tested for HIV
52 Health Education talks conducted.	12 Health Education talks conducted.	12 Health Education talks conducted.
100% receiving results	100% receiving results	100% receiving results
100% Viral Load suppression	100% Viral Load suppression	100% Viral Load suppression

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100% CD4 monitored	100% CD4 monitored	100% CD4 monitored
2,000 VMMC conducted	500 Voluntary Male Medical Circumcision conducted	500 Voluntary Male Medical Circumcision conducted

Budget Output:320022 Immunisation services**PIAP Output: 1203011409 Target population fully immunized****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

16,000 Mothers and children immunized.	4,000 Mothers and children immunized.	4,000 Mothers and children immunized.
4 Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	One Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	One Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .
52 Health Education Talks delivered	12 Health Education Talks delivered	12 Health Education Talks delivered
100% receipt and distribution of vaccines	100% receipt and distribution of vaccines	100% receipt and distribution of vaccines

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

28,000 Patient admissions.	7,000 Patient admissions.	7,000 Patient admissions.
4 days Average length of stay	4 days Average length of stay	4 days Average length of stay
400 patients referred (OUT)	100 patients referred (OUT)	100 patients referred (OUT)
5,000 blood units transfused	1250 blood units transfused	1250 blood units transfused
85% Bed occupancy rate	85% Bed occupancy rate	85% Bed occupancy rate

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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:**

6 Cycles of medicines received with 100% medicines availability	2 Cycles of medicines received with 100% medicines availability	2 Cycles of medicines received with 100% medicines availability
12 Medicines and Therapeutic Committee(MTC) meetings conducted. 12 MTC Sub-Committee meetings conducted.	One Medicines and Therapeutic Committee(MTC) meetings; 12 MTC Sub-Committee meetings conducted.	One Medicines and Therapeutic Committee(MTC) meetings; 12 MTC Sub-Committee meetings conducted.
One annual medicines procurement plan developed 6 orders made to NMS. Six	100% basket of 41 essential commodities availed; One annual medicines procurement plan developed 6 orders made to NMS. Six	100% basket of 41 essential commodities availed; One annual medicines procurement plan developed 6 orders made to NMS. Six
100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed	100% facilities utilizing e-LMIS 100	100% facilities utilizing e-LMIS 100

Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

230,000 Specialized clinic contacts done 1,200 referrals (IN) received	57500 Specialized clinic contacts done 300 referrals (OUT) received.	57500 Specialized clinic contacts done 300 referrals (OUT) received.
2 medical and Surgical camps held	One medical and Surgical camps held	One medical and Surgical camps held
30,000 General Out patient contacts made	7500 General Out patient contacts made	7500 General Out patient contacts made

Budget Output:320034 Prevention and Rehabilitaion services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

3,000 Family planning contacts	750 Family planning contacts	750 Family planning contacts
4 Facility screening for NCDs; 20 support supervision visits conducted; 260 outreaches carried out	3,000 planned ANC visits	3,000 planned ANC visits
22,000 clients receiving YCC services	5500 clients receiving YCC services	5500 clients receiving YCC services

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1,000 Clients initiated to PREP	250 Clients initiated to PREP	250 Clients initiated to PREP
12,000 planned ANC visits	3,000 planned ANC visits	3,000 planned ANC visits
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		
Reports and responses produced.	Audit reports produced and shared	Audit reports produced and shared
One updated Risk mitigation register in place.	Quarterly risk mitigation plan update	Quarterly risk mitigation plan update
Quarterly(4) lower facility supervision reports produced.	One Internal Audit report produced	One Internal Audit report produced
One Annual audit Work plan	One quarterly audit plan produced	One quarterly audit plan produced
4 Quarterly reports produced.	One Audit quarter report produced	One Audit quarter report produced
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% staff appraised and submissions done to Public Service.	100% Staff appraised & submitted to Ministry of Public Service	100% Staff appraised & submitted to Ministry of Public Service
100% Vacant positions filled. 90% staffing level achieved.	100% Vacant positions filled , with 90% staffing level achieved.	100% Vacant positions filled , with 90% staffing level achieved.
100% staff and pensioners paid.	100% staff and pensioners paid	100% staff and pensioners paid
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:		
4 Performance review reports produced.	100% death and birth registration achieved	100% death and birth registration achieved
DHIS-2 Updated	DHIS-2 Updated	DHIS-2 Updated
4 quarterly and 12 monthly reports produced.	One quarterly Data entry , up date and reporting .	One quarterly Data entry , up date and reporting .

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
DHIS2 Updated	DHIS2 Updated	DHIS2 Updated
52 Surveillance reports produced.	13 Surveillance reports produced and shared.	13 Surveillance reports produced and shared.
100% death and birth registration achieved	100% death and birth registration achieved	100% death and birth registration achieved
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% of patients Viral load monitored. Results in files.	100% of all patients Viral load monitored.	100% of all patients Viral load monitored.
10,000 clients counselled and tested 100% Tested clients receiving results	2500 Clients Counsellled and tested.	2500 Clients Counsellled and tested.
100% of E-MTCT mothers Initiated to care	100% of E-MTCT mothers Initiated to care	100% of E-MTCT mothers Initiated to care
100% samples results received.	100% Samples results recieved	100% Samples results recieved
100% Viral Load suppression	100% Viral Load suppression	100% Viral Load suppression
2,000 VMMC conducted	500 Voluntary Safe Med Male Circumcision conducted	500 Voluntary Safe Med Male Circumcision conducted
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Start up budget of Ugx 5 Million provided	Start up budget of Ugx 1250000 Million provided	Start up budget of Ugx 1250000 Million provided
Climate change mitigation guide lines developed	One climate mitigation plan and guidelines produced and implemented.	One climate mitigation plan and guidelines produced and implemented.
(100%) All wards and working areas fumigated	(100%) All wards and working areas fumigated quartely	(100%) All wards and working areas fumigated quartely

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured	One plan developed , Guide lines developed, Protective wear and all units fumigated	One plan developed , Guide lines developed, Protective wear and all units fumigated
Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled water provided for the staff Working places equipped with Air conditioners.
Protective wear like gloves, Uniforms, aprons procured	Protective wear like gloves, Uniforms, aprons procured	Protective wear like gloves, Uniforms, aprons procured
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
200 trees planted Infectious Waste properly incinerated Solar system installed.	50 trees planted; Infectious Waste properly incinerated ; Solar system installed.	50 trees planted; Infectious Waste properly incinerated ; Solar system installed.
Trees planted Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.
100% walk ways paved Water flow controlled. 100% Pests and vermin controlled.	100% walk ways paved(In Phazes) Water flow controlled. 100% Pests and vermin controlled.	100% walk ways paved(In Phazes) Water flow controlled. 100% Pests and vermin controlled.
100% functional Incinerator Use of appropriate tools for waste management.	100% functional Incinerator Use of appropriate tools for waste management.	100% functional Incinerator Use of appropriate tools for waste management.

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
80% equipment turnaround repair time 100% response to complaints.	80% equipment turnaround repair time 100% response to complaints.	80% equipment turnaround repair time 100% response to complaints.
100% Inventory Up dated & entered into the NOMAD 4 User training reports produced 4 Meetings attended. 4 performance reports produced.	3 Month Inventory Up dated & entered into the NOMAD One User training reports produced One Meetings attended. One performance reports produced.	3 Month Inventory Up dated & entered into the NOMAD One User training reports produced One Meetings attended. One performance reports produced.
One(100%) functional Incinerator	One(100%) functional Incinerator	One(100%) functional Incinerator
One(100%) Workshop Equipped and functional	One(100%) Workshop Equipped and functional	One(100%) Workshop Equipped and functional
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 Board meetings held 12 Committee meetings held. 8 Contracts committee meetings. 152 Departmental (Hospital Parliament) meetings held.	One Board meetings held 3 Committee meetings held. 2 Contracts committee meetings. 12 Departmental (Hospital Parliament) meetings held.	One Board meetings held 3 Committee meetings held. 2 Contracts committee meetings. 12 Departmental (Hospital Parliament) meetings held.
(100%) One updated risk mitigation plan in place 4 Surveys conducted (100%)Auditor General, PAC and other reports produced and responses made.	(100%) Quarterly risk mitigation plan updated One Surveys conducted (100%)Auditor General, One PAC and other reports produced and responses made	(100%) Quarterly risk mitigation plan updated One Surveys conducted (100%)Auditor General, One PAC and other reports produced and responses made
(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.	(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.	(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.
4 hospital performance reports produced. (100%) One Annual report produced.	One performance reports produced. (100%) Three (One Quarter)month report produced.	One performance reports produced. (100%) Three (One Quarter)month report produced.

Development Projects

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% User needs identified and specified.	100% User needs identified and specified.	100% User needs identified and specified.
100% Priority setting and budgeting	100% Priority setting and budgeting	100% Priority setting and budgeting
100% Initiation of procurement; 100% Ordering, 100% Contract management;	100% Initiation of procurement; 100% Ordering, 100% Contract management;	100% Initiation of procurement; 100% Ordering, 100% Contract management;
100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.	100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.	100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.

VOTE: 412 Lira Hospital

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.250	52,000,000.000
142155	Sale of drugs-From Government Units	0.350	82,000,000.000
142202	Other fees e.g. street parking fees	0.150	0.035
142212	Educational/Instruction related levies	0.090	0.025
Total		0.840	134,000,000.060

VOTE: 412 Lira Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 412 Lira Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
