

VOTE: 412 Lira Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.022	10.022	7.516	7.214	75.0 %	72.0 %	96.0 %
	Non-Wage	7.564	7.564	5.621	4.456	74.0 %	58.9 %	79.3 %
Dev.	GoU	0.108	0.108	0.081	0.023	75.0 %	21.3 %	28.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.694	17.694	13.218	11.693	74.7 %	66.1 %	88.5 %
Total GoU+Ext Fin (MTEF)		17.694	17.694	13.218	11.693	74.7 %	66.1 %	88.5 %
Arrears		0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.706	17.706	13.218	11.693	74.7 %	66.0 %	88.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.706	17.706	13.218	11.693	74.7 %	66.0 %	88.5 %
Total Vote Budget Excluding Arrears		17.694	17.694	13.218	11.693	74.7 %	66.1 %	88.5 %

VOTE: 412 Lira Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.706	17.706	13.219	11.693	74.7 %	66.0 %	88.5%
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	13.219	11.693	74.7 %	66.0 %	88.5%
Total for the Vote	17.706	17.706	13.219	11.693	74.7 %	66.0 %	88.5 %

VOTE: 412 Lira Hospital

Quarter 3

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.544	Bn Shs	Department : 001 Hospital Services
Reason: The payments in question were still being processed and in the system by reporting time.		
<i>Items</i>		
0.017	UShs	222001 Information and Communication Technology Services.
Reason: By reporting time procurements were still being cleared since these were funds under G2G		
0.100	UShs	227001 Travel inland
Reason: Funds were still being cleared after the lifting of the ban under USAID-G2G		
0.001	UShs	221012 Small Office Equipment
Reason: Deliveries were still being made for payments to be initiated.		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payments on works done were still being prosscessed.		
0.621	Bn Shs	Department : 002 Support Services
Reason: Some funds fall under USAID -G2g Support as the payments were still being cleared.		
<i>Items</i>		
0.352	UShs	273104 Pension
Reason: Some pensioners did not appear for validation and hence could not be paid till they were cleared. Others had documentation problems due to changes in Bank accounts or administrators of the estates.		
0.257	UShs	273105 Gratuity
Reason: By reporting time, the beneficiary files were still being prosscessed and verified.		
0.001	UShs	225101 Consultancy Services
Reason: These funds are committed on to sorting out Court cases relating to Hsopital Land and the case is still ongoing.		
0.000	UShs	221012 Small Office Equipment
Reason: By reporting time, the payments were still in the system.		
0.059	Bn Shs	Project : 1583 Retooling of Lira Regional Hospital
Reason: By reporting time , deliveries were still being made and payments could not be initiated		
<i>Items</i>		

VOTE: 412 Lira Hospital

Quarter 3

(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		
0.020	UShs	312235 Furniture and Fittings - Acquisition
Reason: Deliveries had not been made to initiate payments.		
0.011	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: Deliveries were still being made to initiate payments.		

VOTE: 412 Lira Hospital

Quarter 3

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 3
Percentage of targeted laboratories accredited	Percentage	100%	One (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 3
No. of condoms procured and distributed (Millions)	Number	300000	300000
No. of CSOs and service providers trained	Number	20	15
No. of health workers trained to deliver KP friendly services	Number	100	60
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	1359
No. of youth-led HIV prevention programs designed and implemented	Number	8	4
% 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%	98%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	101%
Proportion of patients referred in	Proportion	400	2,605

VOTE: 412 Lira Hospital

Quarter 3

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 3
No. of Patients diagnosed for NCDs	Number	200	140
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 3
No. of CSOs and service providers trained	Number	20	10
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 3
% 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%

VOTE: 412 Lira Hospital

Quarter 3

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 3
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		2
% 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	4
Bed Occupancy Rate	Rate	85%	101%
Proportion of patients referred in	Proportion	400	2605
Proportion of Hospital based Mortality	Proportion	0.01%	0.01%
Proportion of patients referred out	Proportion	50%	32%
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 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	98%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	200	150
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%

VOTE: 412 Lira Hospital

Quarter 3

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 3
No. of condoms procured and distributed (Millions)	Number	300000	300000
No. of health workers trained to deliver KP friendly services	Number	40	25
No. of voluntary medical male circumcisions done	Number	400	1359
No. of youth-led HIV prevention programs designed and implemented	Number	8	4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	98%	90%
% 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	2605
No. of Patients diagnosed for NCDs	Number	200	152
No. of Patients diagnosed for TB/Malaria/HIV	Number	400	329
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 3
No. of health workers trained to deliver KP friendly services	Number	40	25
No. of voluntary medical male circumcisions done	Number	400	1359
No. of youth-led HIV prevention programs designed and implemented	Number	8	4
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	95%	90%
% of referred in patients who receive specialised health care services	Percentage	95%	90%



VOTE: 412 Lira Hospital

Quarter 3

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 3
No. of Patients diagnosed for NCDs	Number	200	135
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 3
Number of Health Facilities Monitored	Number	16	6
Number of audit reports produced	Number	5	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 3
Staffing levels, %	Percentage	95%	79%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	95%	79%

VOTE: 412 Lira Hospital

Quarter 3

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 3
% Increase in staff productivity	Percentage	98%	78%
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 3
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 3
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

VOTE: 412 Lira Hospital

Quarter 3

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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	52
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	92%
Medical equipment inventory maintained and updated	Text	100%	100%
Medical Equipment list and specifications reviewed	Text	Equipment list and specifications updated	List updated
Medical Equipment Policy developed	Text	Reviewed policy disseminated.	Policy was reviewed
% functional key specialized equipment in place	Percentage	95%	95%

# VOTE: 412 Lira Hospital

Quarter 3

## Performance highlights for the Quarter

- 1) Management continues to improve on data management through digitalization and use of the EAFYA system however, staff have not yet fully adapted the system due to skill gaps and negative attitude
- 2) The third and fourth Medicines cycles deliveries were received but still stock outs occur due to the limited medicines budget with order fulfilment rate of 78%. This calls for redistribution and emergency ordering to fill the gaps. However, the private wing pharmacy supports patients.
- 3) Internet connectivity occasionally interferes with full implementation of EAFYA. But this is being addressed through the installation of a new server.
- 4) The main causes of morbidity and mortality in the hospital include Malaria, Anemia, Septicemia, and sickle cell. Maternal mortality has been reduced with only 2 cases in the quarter. However, there are many cases of admission especially in Paediatrics causing high bed occupancy and long stay of patients in the hospital.
- 5) The hospital is challenged with lack of proper a proper medicines storage space. However, extension of stores on the old staff houses is under renovation
- 6) The hospital has undertaken expansion of NICU which is ongoing in the main theater and the old lab document.

## Variances and Challenges

- 1) Management has adapted EAFYA replacing Clinic Master for data digitalization. All departments have been transitioned o the new application working towards becoming paper less. Data management has greatly improved. There is improved internet connectivity and mote IT equipment procured and MoH supports the hospital.
- 2) Support supervision activities were conducted by specialists and integrated support supervision was done. MCH, Local Maternity services and HIV/TB contact tracing and mentorship to staff support lower facilities. Malaria Vaccination was launched by the Hon Minister
- 3) Comprehensive renovation of the main operating theater is ongoing with support from Seed Global. Other ongoing projects include completion of the Ambulance Dispatch center. In plan is to improve on the parking area.
- 4) Handover of Office by the outgoing Hospital Director (Dr. Onyachi Nathan) was carried out and the new Ag Director (Dr. Odur Andrew) fully assumed Office.
- 5) The New Oxygen plant is fully functional with no major challenges and the hospital supports other facilities with Oxygen.
- 6) Private wing services continue running for revenue generation to supplement the hospital budget.
- 7) The dedicated power line has greatly improved power stability. No more Power black outs, there is reduced fuel consumption and safety of medical equipment.
- 8) EAFYA connectivity is unstable due to lack of power back up in the server room. We have prioritized power back up using solar batteries and dedicating a space in the server for EAFYA program.
- 9) The hospital support to lower level HF was majorly funded by partners under USAID. This very important activity has been affected by this funding gap

VOTE: 412 Lira Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.706	17.706	13.219	11.693	74.7 %	66.0 %	88.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	13.219	11.693	74.7 %	66.0 %	88.5 %
000001 Audit and Risk management	0.018	0.018	0.013	0.013	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.081	0.023	75.0 %	20.8 %	28.4 %
000005 Human resource management	12.064	12.064	9.067	8.154	75.2 %	67.6 %	89.9 %
000008 Records Management	0.025	0.025	0.019	0.018	75.0 %	72.1 %	94.7 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320009 Diagnostic services	0.090	0.090	0.068	0.067	75.0 %	75.0 %	98.5 %
320011 Equipment Maintenance	0.089	0.089	0.065	0.058	73.5 %	65.4 %	89.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	2.737	2.210	73.5 %	59.4 %	80.7 %
320021 Hospital management and support services	0.387	0.387	0.291	0.288	75.3 %	74.4 %	99.0 %
320022 Immunisation services	0.040	0.040	0.030	0.030	75.0 %	74.7 %	100.0 %
320023 Inpatient services	0.485	0.485	0.364	0.360	75.0 %	74.3 %	98.9 %
320027 Medical and Health Supplies	0.537	0.537	0.378	0.365	70.3 %	67.8 %	96.6 %
320033 Outpatient services	0.060	0.060	0.045	0.045	75.0 %	74.8 %	100.0 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.050	0.050	75.0 %	74.9 %	100.0 %
Total for the Vote	17.706	17.706	13.219	11.693	74.7 %	66.0 %	88.5 %

VOTE: 412 Lira Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.022	10.022	7.516	7.214	75.0 %	72.0 %	96.0 %
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	2.345	1.966	77.0 %	64.5 %	83.8 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.045	0.045	75.0 %	75.0 %	99.9 %
212102 Medical expenses (Employees)	0.184	0.184	0.017	0.016	8.9 %	8.8 %	98.5 %
221001 Advertising and Public Relations	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.013	0.013	0.010	0.009	75.0 %	71.2 %	94.9 %
221008 Information and Communication Technology Supplies.	0.032	0.032	0.024	0.024	75.0 %	73.7 %	98.2 %
221009 Welfare and Entertainment	0.180	0.180	0.112	0.099	61.9 %	54.7 %	88.3 %
221010 Special Meals and Drinks	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.081	0.081	0.074	0.071	91.5 %	88.2 %	96.4 %
221012 Small Office Equipment	0.004	0.004	0.003	0.002	78.5 %	59.4 %	75.8 %
221016 Systems Recurrent costs	0.062	0.062	0.048	0.048	77.4 %	77.4 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.049	0.030	94.2 %	59.0 %	62.6 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.150	0.150	0.111	0.106	74.2 %	70.8 %	95.5 %
223004 Guard and Security services	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223005 Electricity	0.330	0.330	0.248	0.248	75.0 %	75.0 %	100.0 %
223006 Water	0.185	0.185	0.139	0.139	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.004	0.004	75.0 %	74.0 %	98.7 %
224001 Medical Supplies and Services	0.286	0.286	0.202	0.177	70.9 %	62.1 %	87.5 %
224010 Protective Gear	0.005	0.005	0.004	0.003	75.0 %	65.7 %	87.6 %
225101 Consultancy Services	0.005	0.005	0.004	0.002	75.0 %	50.0 %	66.7 %
226002 Licenses	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.432	0.432	0.361	0.260	83.5 %	60.2 %	72.2 %
227004 Fuel, Lubricants and Oils	0.201	0.201	0.168	0.168	83.6 %	83.6 %	100.0 %

VOTE: 412 Lira Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.033	0.032	73.9 %	70.2 %	95.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.044	0.036	72.8 %	59.5 %	81.7 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.013	0.013	89.7 %	88.9 %	99.1 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.004	0.004	71.0 %	71.0 %	100.0 %
273104 Pension	1.340	1.340	1.005	0.654	75.0 %	48.8 %	65.0 %
273105 Gratuity	0.459	0.459	0.459	0.202	100.0 %	44.0 %	44.0 %
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	0.050	0.023	100.0 %	45.0 %	45.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.038	0.038	0.011	0.000	28.9 %	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	13.219	11.693	74.7 %	66.0 %	88.5 %

VOTE: 412 Lira Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.706	17.706	13.219	11.693	74.66 %	66.04 %	88.45 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	13.219	11.693	74.66 %	66.04 %	88.5 %
<i>Departments</i>							
001 Hospital Services	5.002	5.002	3.672	3.127	73.4 %	62.5 %	85.2 %
002 Support Services	12.596	12.596	9.466	8.543	75.1 %	67.8 %	90.2 %
<i>Development Projects</i>							
1583 Retooling of Lira Regional Hospital	0.108	0.108	0.081	0.023	75.0 %	21.3 %	28.4 %
Total for the Vote	17.706	17.706	13.219	11.693	74.7 %	66.0 %	88.5 %



VOTE: 412 Lira Hospital

Quarter 3

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

VOTE: 412 Lira Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% Samples recorded Blood cross marched; 100% blood units issued. 100% Lab tests done & Results given	100% Blood cross matched 2,312 blood units issued/Transfused .	No major variations.
1250 units collected	2,312 Blood nits transfused.	Performance above target since students went back to school.
200 CT-Scan tests done	550 CT Scans done.	CT Scan services generally increased due to recruitment of A Radiologist in the hospital.
2500 Ultra sound scans done	1,624 Ultra Sound scans done.	Performance improving due to availability of reagents.
1750 X-Ray films produced	1,559 X-Ray films produced	Performance within range.
100 Dialysis Sessions on 10 patients	89/100 planned Dialysis Sessions on 40 patients	More patients being received and attended to.
75,000 Lab tests done	91,192/75,000 Lab tests done	Generally performane above target due to availability of reagents.
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000	
223001 Property Management Expenses	3,746.000	
223005 Electricity	8,750.000	
223006 Water	6,250.000	

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
226002 Licenses			2,500.000
	Total For Budget Output		22,496.000
	Wage Recurrent		0.000
	Non Wage Recurrent		22,496.000
	Arrears		0.000
	AIA		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	99% were initiated	Two people disappeared and were followed up and also initiated to care	
2500 clients counselled & tested for HIV	4,770 were counselled and tested and received their results.	No major variations	
12 Health Education talks conducted.	12 Health Education talks conducted.	Health Education talks are conducted on a daily basis and is ongoing .	
100% receiving results	100% receiving results	100% receiving results	
100% Viral Load suppression	98% Viral Load suppression	Some patients especially those who are alcoholic and have other co-morbidities are less suppressed.	
100% CD4 monitored	97% CD4 monitored in the quarter.	No major variations	
500 Voluntary Male Medical Circumcision conducted	136/453 VMMC conducted	Perfomance went down due to slowed down support. This activity was being supported under G2G activity and has now been integrated to the normal hospital services delivery system	

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		362,853.911	
221009 Welfare and Entertainment		32,211.000	
221011 Printing, Stationery, Photocopying and Binding		9,215.000	
222001 Information and Communication Technology Services.		8,610.000	
224001 Medical Supplies and Services		20,585.000	
227001 Travel inland		60,668.556	
227004 Fuel, Lubricants and Oils		8,822.965	
		Total For Budget Output	502,966.432
		Wage Recurrent	0.000
		Non Wage Recurrent	502,966.432
		Arrears	0.000
		AIA	0.000
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			
4,000 Mothers and children immunized.	2,118 children immunized and 1,671 mothers received HEP B Vaccine	Perfomance within range.	
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 the quarter. All fridges functional to required standards for Vaccine storage. .	Immunization services on going with o major variations.	
12 Health Education Talks delivered	12 Health Education Talks delivered . (In total 60 sessions were delivered.)	Health Education Talks are done whenever immunization exercise is being provided and is an on going service.	
100% receipt and distribution of vaccines	Vaccines were delivered 100% as planned and distributed accordingly.	No major variations realised.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000	

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,250.000
223005 Electricity		2,500.000
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		2,500.000
228004 Maintenance-Other Fixed Assets		1,130.000
	Total For Budget Output	9,880.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,880.000
	Arrears	0.000
	AIA	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		
7,000 Patient admissions.	7,829 Patient admissions registered out of 7,000 planned for the quarter. .	Performance within range signifying achievement of the target. .
4 days Average length of stay	4 days Average length of stay registered.	As per plan.
100 patients referred (OUT)	65/100 patients referred (OUT)	Perfomance within range with no major variations.
1250 blood units transfused	2,312/1,250 blood units transfused	Blood collection and availability improved with all groups available.
85% Bed occupancy rate	101%/85% Bed occupancy rate	There are many patients staying especially trauma and those with NCDs Also there are a number of floor cases due to limited space.

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		1,250.000
221011 Printing, Stationery, Photocopying and Binding		105.000
223001 Property Management Expenses		12,503.000
223005 Electricity		57,500.000
223006 Water		30,000.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		90.000
	Total For Budget Output	117,698.000
	Wage Recurrent	0.000
	Non Wage Recurrent	117,698.000
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 Cycles of medicines received with 100% medicines availability	2 Cycles of medicines received with 100% medicines availability	Medicine availability at 78% with limited stock outs. NMS deliveries done in time with very limited discrepancies.
One Medicines and Therapeutic Committee(MTC) meetings; 12 MTC Sub-Committee meetings conducted.	3 Medicines and Therapeutic Committee(MTC) meetings conducted. 3 MTC Sub-Committee meetings conducted.	All done as per plan. The AMR team is very vigilance in planning for medicine budgeting, procurement and verification of deliveries.
100% basket of 41 essential commodities availed; One annual medicines procurement plan developed 6 orders made to NMS. Six	One annual medicines procurement plan developed. The quarterly plan was produced and guided the order. 2 orders made to NMS and full deliveries done.	Medicines and supplies management has greatly improved. No major variations noted.

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
100% facilities utilizing e-LMIS 100		98% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed	Some facilities still face internet challenges but are being supported by the central Hub team.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,016.794
212102 Medical expenses (Employees)			2,500.000
221012 Small Office Equipment			100.000
224001 Medical Supplies and Services			53,936.906
227004 Fuel, Lubricants and Oils			1,232.629
Total For Budget Output			125,786.329
Wage Recurrent			0.000
Non Wage Recurrent			125,786.329
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
300 referrals (OUT) received.		910/300 referrals (IN ) received	There were a number of complicated cases referred in during the quarter arising from improved specialized services , Medical camps conducted and availability of drugs and supplies in the hospital.

VOTE: 412 Lira Hospital

Quarter 3

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

57500 Specialized clinic contacts done	111,140/57,500 specialized clinic contacts done	Performance generally above plan due to increase in specialized services provided in the hospital .
Mobilization for medical camps carried out	One medical and Surgical camps held	No major variations noted.
7500 General Out patient contacts made	13,226/7,500 General Out patient contacts made	More patients received due to improved service delivery at the hospital

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

Item	Spent
221010 Special Meals and Drinks	1,250.000
222001 Information and Communication Technology Services.	1,140.000
223001 Property Management Expenses	1,250.000
223005 Electricity	5,000.000
223006 Water	3,750.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	14,890.000
Wage Recurrent	0.000
Non Wage Recurrent	14,890.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services



VOTE: 412 Lira Hospital

Quarter 3

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		
750 Family planning contacts	916/750 Family planning contacts	Performance generally above target as more mothers were received for the services. Also related to availability of the products.
One Facility screening for NCDs; 5 support supervision visits conducted; 260 outreaches carried out	One Facility screening for NCDs; Three support supervision visits conducted; 60 outreaches carried out	All as per plan.
5500 clients receiving YCC services	5,265/5,500 clients receiving YCC services	The service is in house and on going for the facility despite withdrawal of USAID support.
250 Clients initiated to PREP	186/250 Clients initiated to PREP	Performance generally above target against plan.
3,000 planned ANC visits	3,719/3,000 planned ANC visits	No major variations.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,447.500	
223001 Property Management Expenses	7,475.200	
223005 Electricity	1,250.000	
223006 Water	1,250.000	
227004 Fuel, Lubricants and Oils	1,250.000	
Total For Budget Output		16,672.700
Wage Recurrent		0.000
Non Wage Recurrent		16,672.700
Arrears		0.000
AIA		0.000
Total For Department		810,389.461
Wage Recurrent		0.000
Non Wage Recurrent		810,389.461

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	Audit Reports and responses according to the issues raised and disseminated.	Work on going as per plan with the resident Internal Auditor.
Quarterly risk mitigation plan update	The Risk mitigation register is in place and keeps being updated for implementation.	No major variations except for updates.
One Internal Audit report produced	Quarterly(One) lower facility supervision report produced.	As per plan with no major variations.
One quarterly audit plan produced	The Annual audit Work plan is in place and guides Audit activities.	No major variations.
One Audit quarter report produced	One Quarterly Audit report produced.	The various Audit reports keep being produced

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	934.150
221016 Systems Recurrent costs	1,000.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	4,434.150
Wage Recurrent	0.000
Non Wage Recurrent	4,434.150
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

VOTE: 412 Lira Hospital

Quarter 3

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

100% Staff appraised & submitted to Ministry of Public Service	100% staff appraised and submissions done to Public Service.	No variations.
100% Vacant positions filled , with 90% staffing level achieved.	75% Vacant positions filled. 79% staffing level achieved.	Staffing level still low due to wage limitations.
100% staff and pensioners paid	95% staff and pensioners paid.	Some pensioners had issues in migrating from IPPS to HCM due to changes in personal information DATA.

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

Item	Spent
211101 General Staff Salaries	2,502,327.884
212102 Medical expenses (Employees)	2,290.000
221002 Workshops, Meetings and Seminars	1,449.000
221003 Staff Training	521.000
221008 Information and Communication Technology Supplies.	3,630.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221016 Systems Recurrent costs	8,000.000
227001 Travel inland	5,696.500
227004 Fuel, Lubricants and Oils	2,500.000
273104 Pension	220,923.279
273105 Gratuity	9,032.250
Total For Budget Output	2,760,119.913
Wage Recurrent	2,502,327.884
Non Wage Recurrent	257,792.029
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% death and birth registration achieved	One Performance review reports produced.	No variation
DHIS-2 Updated	DHIS-2 Updated	No variations
One quarterly Data entry , up date and reporting .	One quarterly and 3 monthly reports produced.	No major variations
DHIS2 Updated	DHIS2 Updated	No variations.
13 Surveilance reports produced and shared.	12 Surveillance reports produced.	Reports are produced on a quarterly basis.
100% death and birth registration achieved	100% death and birth registration achieved	No variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	2,925.000	
221011 Printing, Stationery, Photocopying and Binding	925.000	
222001 Information and Communication Technology Services.	430.000	
227001 Travel inland	1,250.000	
	Total For Budget Output	5,530.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,530.000
	Arrears	0.000
	AIA	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.	95% of patients Viral load monitored. Results in files.	Viral load suppression still low due to lost to follow up.
2500 Clients Counsellled and tested.	2,560 clients counsellled and tested 98% Tested clients receiving results	Some clients disappear before receiving results.
100% of E-MTCT mothers Initiated to care	100% of E-MTCT mothers Initiated to care	Some times the mothers get lost but they get followed up.

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% Samples results recieved	98% samples results received.	Some samples get lost or not processed due to errors and poor storage/ handling
100% Viral Load suppression	98% Viral Load suppression	Viral suppression can be challenging due to Opportunistic infections, non disclosure and stigma. Also social factors like religious affiliations.
500 Voluntary Safe Med Male Circumcision conducted	438 VMMC conducted	This was more of partner support and will be integrated into normal hospital work
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	500.000	
221009 Welfare and Entertainment	750.000	
Total For Budget Output		1,250.000
Wage Recurrent		0.000
Non Wage Recurrent		1,250.000
Arrears		0.000
AIA		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	Start up budget of Ugx 5 Million provided and so far Ugx 1,666,666= utilized for the program activities	Activities are ongoing
One climate mitigation plan and guidelines produced and implemented.	The Climate change mitigation guide lines were developed and due for dissemination.	This is a proccess guided by MoH and is ongoing.

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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%) All wards and working areas fumigated qauterly	(100%) All wards and working areas fumigated in the quarter. Pests, rodents and Mosquitos controlled	All activities planned on course. Staff also sensitized to carry out the same at their homes.
One plan developed , Guide lines developed, Protective wear and all units fumigated	One Climate change mitigation plan developed. Guide lines developed and dissemination planned Budgets provided , Air conditioners functional. Premises fumigated. Protective wear procured for workshop team and planned for the security team	Activities and plans on course.
Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled water provided for the staff. Also water dispensers placed in 90% of the offices. Working places equipped with Air conditioners. Constant refills done for drinking water.	All as planned.
Protective wear like gloves, Uniforms, aprons procured	Protective wear like gloves, Uniforms, aprons procured	No major variations.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	1,250.000	
Total For Budget Output		1,250.000
Wage Recurrent		0.000
Non Wage Recurrent		1,250.000
Arrears		0.000
AIA		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.	50 trees planted Infectious Waste properly incinerated Solar system installed.	There was some drought and planting could not take place properly.

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
Water overflows reduced. Clean Rain water reduced Breeding grounds for disease-causing vectors like mosquitos.	Water flow reduced	Trees planted Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	These are all ongoing activities. Fumigation done quarterly and paving being done.
100% walk ways paved(In Phazes) 100% Pests and vermin controlled.	Water flow controlled.	90% walk ways paved Water flow controlled. 90% Pests and vermin controlled.	All activities ongoing throughout the quarters.
100% functional Incinerator Use of appropriate tools for waste management.	Use of appropriate tools for waste management.	100% functional Incinerator  100 Waste bins with their bin liners procured and distributed to all units. Use of appropriate tools for waste management.	No major variation noted
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			1,250.000
Total For Budget Output			1,250.000
Wage Recurrent			0.000
Non Wage Recurrent			1,250.000
Arrears			0.000
AIA			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.	100% response to complaints.	75% equipment turnaround repair time 100% response to complaints.	No major variations as efforts are being put to improve performance of the maintenance workshops. Staffing, retooling and budget allocations.

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
3 Month Inventory Up dated & entered into the NOMAD One User training reports produced One Meetings attended. One performance reports produced.	98% Inventory Up dated & entered into the NOMAD One User training reports produced One Meetings attended. One performance reports produced.	The workshop activities have been improved with no major variations.	
One(100%) functional Incinerator	One(100%) functional Incinerator	Medical waste management has greatly improved	
One(100%) Workshop Equipped and functional	Workshop Equipped and functional at 75%	The workshops require additional funding to cover the all activities and procurement of tools required.	
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			2,302.000
221003 Staff Training			770.000
222001 Information and Communication Technology Services.			240.000
224010 Protective Gear			784.500
227004 Fuel, Lubricants and Oils			5,050.000
228002 Maintenance-Transport Equipment			1,250.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,969.800
Total For Budget Output			14,991.500
Wage Recurrent			0.000
Non Wage Recurrent			14,991.500
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital management and support services			



VOTE: 412 Lira Hospital

Quarter 3

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.	One Board meetings held  12 Committee meetings held.  3 Contracts committee meetings.  12 Departmental (Hospital Parliament) meetings held.	The various meetings were held as per plan with no major variations
(100%) Quarterly risk mitigation plan updated One Surveys conducted (100%)Auditor General, One PAC and other reports produced and responses made	(100%) One updated risk mitigation plan in place  4 Surveys conducted  (100%)Auditor General, PAC and other reports produced and responses made.	No major variations.
(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.	
One performance reports produced. (100%) Three (One Quarter )month report produced.	One hospital performance reports produced. (100%) One Annual report produced.	No major variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,878.500
211107 Boards, Committees and Council Allowances		14,970.000
212102 Medical expenses (Employees)		460.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		2,490.606
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221016 Systems Recurrent costs		8,000.000
222001 Information and Communication Technology Services.		975.000
222002 Postage and Courier		100.000
223001 Property Management Expenses		5,003.000
223004 Guard and Security services		2,500.000
223005 Electricity		7,500.000

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223006 Water		5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,200.000
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		5,151.000
228001 Maintenance-Buildings and Structures		5,001.000
228002 Maintenance-Transport Equipment		9,451.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,991.000
228004 Maintenance-Other Fixed Assets		4,700.000
273102 Incapacity, death benefits and funeral expenses		1,139.394
	Total For Budget Output	96,010.900
	Wage Recurrent	0.000
	Non Wage Recurrent	96,010.900
	Arrears	0.000
	AIA	0.000
	Total For Department	2,884,836.463
	Wage Recurrent	2,502,327.884
	Non Wage Recurrent	382,508.579
	Arrears	0.000
	AIA	0.000
Develoment 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.	98% User needs identified and specified.	As per plan
100% Priority setting and budgeting	98% Priority setting and budgeting	All is as per plan.
100% Initiation of procurement; 100% Ordering, 100% Contract management;	100% Initiation of procurement; 100% Ordering, 100% Contract management;	All being followed up.

VOTE: 412 Lira Hospital

Quarter 3

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.	Receipt of equipment awaited Waiting for 100% Deliveries made & Verifications done.	All as per plan .
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,695,225.924
	Wage Recurrent	2,502,327.884
	Non Wage Recurrent	1,192,898.040
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Samples recorded	100% Blood cross matched	
100% Blood cross matched	7,555 blood units issued/Transfused .	
1,000 blood units issued.		
300,0000 Lab tests done		
100% Lab Results given		
100% Reagents procured		
10,000 samples referred		
5000 units collected	7,555 units of Blood collected.	
800 CT-Scan tests done	1,235 CT Scans done	
10,000 Ultra sound scans done	6,030 Ultra Sound scans done.	
7,000 X-Ray films produced	4,747 X-Ray films produced	
400 Dialysis Sessions on 40 patients	1,432 dialysis Sessions on 40 patients	Dialysis Sessions on 40 patients
300,000 Lab tests done	314,845 Lab tests done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
223001 Property Management Expenses		11,246.000
223005 Electricity		26,250.000
223006 Water		18,750.000
226002 Licenses		7,500.000
Total For Budget Output		67,496.000
Wage Recurrent		0.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	67,496.000
	Arrears	0.000
	AIA	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	100% were initiated to care
10,000 clients counselled & tested for HIV	18,359 were counselled and tested for HIV. 100% received their results. 100% of the positives initiated to care.
52 Health Education talks conducted.	36 Health Education talks conducted.
100% receiving results	100% receiving results
100% Viral Load suppression	98% Viral Load suppression
100% CD4 monitored	98% CD4 monitored for all patients in care.
2,000 VMMC conducted	1,000/1,359 VMMC conducted

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

Item	Spent
211104 Employee Gratuity	43,022.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707,222.595
221009 Welfare and Entertainment	77,530.324
221011 Printing, Stationery, Photocopying and Binding	52,532.217
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	17,895.667
224001 Medical Supplies and Services	47,195.000
227001 Travel inland	195,404.978
227004 Fuel, Lubricants and Oils	69,024.000
Total For Budget Output	2,210,327.437
Wage Recurrent	0.000
Non Wage Recurrent	2,210,327.437
Arrears	0.000
AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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.	11,250 mothers and children immunized. and received HEP B Vaccine
4 Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	3 Rounds of Cold chain maintenance in the three quarters. All fridges functional to required standards for Vaccine storage. .
52 Health Education Talks delivered	36 Health Education Talks delivered and ongoing throughout service delivery process. (In total 180 sessions were delivered.)
100% receipt and distribution of vaccines	100% receipt and distribution of vaccines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221009 Welfare and Entertainment	3,749.500
223005 Electricity	7,500.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	7,500.000
228004 Maintenance-Other Fixed Assets	3,630.000
Total For Budget Output	29,879.500
Wage Recurrent	0.000
Non Wage Recurrent	29,879.500
Arrears	0.000
AIA	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.	24,562 Patient admissions registered out of 21,000 planned .
4 days Average length of stay	4 days Average length of stay recorded.
400 patients referred (OUT)	164/300 patients referred (OUT)
5,000 blood units transfused	7,555/3,750 blood units transfused

VOTE: 412 Lira Hospital

Quarter 3

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

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

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

85% Bed occupancy rate	101%/85% Bed occupancy rate
------------------------	-----------------------------

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

Item	Spent
221010 Special Meals and Drinks	3,750.000
221011 Printing, Stationery, Photocopying and Binding	2,605.000
223001 Property Management Expenses	37,500.000
223005 Electricity	172,500.000
223006 Water	90,000.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	37,500.000
228001 Maintenance-Buildings and Structures	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,090.000
Total For Budget Output	360,195.000
Wage Recurrent	0.000
Non Wage Recurrent	360,195.000
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

6 Cycles of medicines received with 100% medicines availability	4 Cycles of medicines received with 100% medicines availability
12 Medicines and Therapeutic Committee(MTC) meetings conducted.	9 Medicines and Therapeutic Committee(MTC) meetings conducted.
12 MTC Sub-Committee meetings conducted.	9 MTC Sub-Committee meetings conducted.
One annual medicines procurement plan developed 6 orders made to NMS. Six	One annual medicines procurement plan developed. The quarterly plan was produced and guided the order. 4 orders made to NMS and full deliveries done.

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed	100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed
---	---

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,001.802
212102 Medical expenses (Employees)	7,500.000
221012 Small Office Equipment	1,353.000
223001 Property Management Expenses	10,000.000
224001 Medical Supplies and Services	130,000.000
227004 Fuel, Lubricants and Oils	3,697.887
Total For Budget Output	364,552.689
Wage Recurrent	0.000
Non Wage Recurrent	364,552.689
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

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

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

1,200 referrals (IN ) received	2,605 referrals (IN ) received from the lower facilities
--------------------------------	--

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

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

230,000 Specialized clinic contacts done	333,980/172,500 Specialized clinic contacts done
2 medical and Surgical camps held	2 medical and Surgical camps held
30,000 General Out patient contacts made	28,785/22,500 General Out patient contacts made



VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221010 Special Meals and Drinks			3,750.000
222001 Information and Communication Technology Services.			4,890.000
223001 Property Management Expenses			2,500.000
223005 Electricity			15,000.000
223006 Water			11,250.000
227001 Travel inland			3,750.000
227004 Fuel, Lubricants and Oils			3,750.000
	Total For Budget Output		44,890.000
	Wage Recurrent		0.000
	Non Wage Recurrent		44,890.000
	Arrears		0.000
	AIA		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	4,037/2,250 Family planning contacts made in the three quarters		
4 Facility screening for NCDs; 20 support supervision visits conducted; 260 outreaches carried out	Three Facility screening for NCDs; 12 support supervision visits conducted; 220 outreaches carried		
22,000 clients receiving YCC services	18,345.16,500 clients receiving YCC services		
1,000 Clients initiated to PREP	978/750 Clients initiated to PREP		
12,000 planned ANC visits	12,040/9,000 planned ANC visits registered.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,426.000
223001 Property Management Expenses			22,474.643
223005 Electricity			3,750.000
223006 Water			3,750.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	50,150.643
Wage Recurrent	0.000
Non Wage Recurrent	50,150.643
Arrears	0.000
AIA	0.000
Total For Department	3,127,491.269
Wage Recurrent	0.000
Non Wage Recurrent	3,127,491.269
Arrears	0.000
AIA	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.	Reports and responses produced and followed up as required.
One updated Risk mitigation register in place.	The Risk mitigation register is in place and keeps being updated for implementation.
Quarterly(4) lower facility supervision reports produced.	Quarterly(3) lower facility supervision reports produced.
One Annual audit Work plan	The Annual audit Work plan is in place and guided Audit activities in the three quarters.
4 Quarterly reports produced.	Three Quarterly Audit reports produced.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	2,803.612
221016 Systems Recurrent costs	3,000.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	13,303.612

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	13,303.612
	Arrears	0.000
	AIA	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.	100% staff appraised and submissions done to Public Service.
100% Vacant positions filled.	79% Vacant positions filled.
90% staffing level achieved.	80% staffing level achieved.
100% staff and pensioners paid.	98% staff and pensioners paid.

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

Item	Spent
211101 General Staff Salaries	7,214,227.301
212102 Medical expenses (Employees)	7,290.000
221002 Workshops, Meetings and Seminars	4,347.000
221003 Staff Training	1,496.000
221008 Information and Communication Technology Supplies.	11,095.406
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221016 Systems Recurrent costs	22,000.000
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	17,089.000
227004 Fuel, Lubricants and Oils	7,500.000
273104 Pension	653,776.919
273105 Gratuity	201,824.079
Total For Budget Output	8,154,395.705
Wage Recurrent	7,214,227.301
Non Wage Recurrent	940,168.404
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Performance review reports produced.		3 Performance review reports produced.	
DHIS-2 Updated		DHIS-2 Updated	
4 quarterly and 12 monthly reports produced.		3 quarterly and 9 monthly reports produced.	
DHIS2 Updated		DHIS2 Updated	
52 Surveillance reports produced.		40 Surveillance reports produced.	
100% death and birth registration achieved		100% death and birth registration achieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		9,425.000	
221011 Printing, Stationery, Photocopying and Binding		3,425.000	
222001 Information and Communication Technology Services.		1,430.000	
227001 Travel inland		3,750.000	
Total For Budget Output		18,030.000	
Wage Recurrent		0.000	
Non Wage Recurrent		18,030.000	
Arrears		0.000	
AIA		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.		98% of patients Viral load monitored. Results in files.	
10,000 clients counselled and tested 100% Tested clients receiving results		9,875 clients counselled and tested 99% Tested clients receiving results	
100% of E-MTCT mothers Initiated to care		100% of E-MTCT mothers Initiated to care	

VOTE: 412 Lira Hospital

Quarter 3

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

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

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

100% samples results received.	98% samples results received.
100% Viral Load suppression	98% Viral Load suppression
2,000 VMMC conducted	1,542 VMMC conducted

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

Item	Spent
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	2,250.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	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	Ugx 4,999,999= utilized out of the Start up budget of Ugx 5 Million provided
Climate change mitigation guide lines developed	Developed guidelines awaiting dissemination
(100%) All wards and working areas fumigated	Quarterly fumigation done (100%). All wards and working areas fumigated (100%) All wards and working areas fumigated in the quarter. Pests, rodents and Mosquitos controlled
Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured	One Climate change mitigation plan developed. Guide lines developed and dissemination planned Budgets provided , Air conditioners functional. Premises fumigated. Protective wear procured for workshop team and planned for the security team

VOTE: 412 Lira Hospital

Quarter 3

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

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:

Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled water provided for the staff. Also water dispensers placed in 90% of the offices. Working places equipped with Air conditioners.
Protective wear like gloves, Uniforms, aprons procured	Protective wear like gloves, Uniforms, aprons procured

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

Item	Spent
223001 Property Management Expenses	3,750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	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.	100 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.	Trees planted 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 Water flow controlled. 100% Pests and vermin controlled.
100% functional Incinerator  Use of appropriate tools for waste management.	The incinerator is functional 100% and there is also a back up set up for the region.  Waste bins were procured with bin liners for waste segregation

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			3,750.000
	Total For Budget Output		3,750.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,750.000
	Arrears		0.000
	AIA		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.	78% 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.	98% Inventory Up dated & entered into the NOMAD 3 User training reports produced 3 Meetings attended. 3 performance reports produced.		
One(100%) functional Incinerator	One(100%) functional Incinerator and a regional incinerator also established.		
One(100%) Workshop Equipped and functional	One(80%) Workshop Equipped and functional		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,875.000
221002 Workshops, Meetings and Seminars			6,906.000
221003 Staff Training			3,270.000
221011 Printing, Stationery, Photocopying and Binding			1,270.000
222001 Information and Communication Technology Services.			720.000
224010 Protective Gear			3,284.500
227004 Fuel, Lubricants and Oils			15,150.000
228002 Maintenance-Transport Equipment			3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport			15,766.800

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	57,992.300
		Wage Recurrent	0.000
		Non Wage Recurrent	57,992.300
		Arrears	0.000
		AIA	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		2 Board meetings held	
12 Committee meetings held.		36 Committee meetings held.	
8 Contracts committee meetings.		12 Contracts committee meetings.	
152 Departmental (Hospital Parliament) meetings held.		36 Departmental (Hospital Parliament) meetings held.	
(100%) One updated risk mitigation plan in place		(100%) One updated risk mitigation plan in place	
4 Surveys conducted		12 Surveys conducted	
(100%)Auditor General, PAC and other reports produced and responses made.		(100%)Auditor General, PAC and other reports produced and responses made.	
(100%) One Strategic plan in place			
(100%) Approved budget and Work plan in place.			
4 hospital performance reports produced.		4 hospital performance reports produced.	
(100%) One Annual report produced.		(100%) One Annual report produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,635.500
211107 Boards, Committees and Council Allowances			44,970.000
212102 Medical expenses (Employees)			1,460.000
221001 Advertising and Public Relations			3,000.000
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			7,490.606



VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
221012 Small Office Equipment	299.000	
221016 Systems Recurrent costs	23,000.000	
222001 Information and Communication Technology Services.	2,975.000	
222002 Postage and Courier	300.000	
223001 Property Management Expenses	15,000.000	
223004 Guard and Security services	7,500.000	
223005 Electricity	22,500.000	
223006 Water	15,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,700.000	
225101 Consultancy Services	2,499.500	
227001 Travel inland	29,000.000	
227004 Fuel, Lubricants and Oils	15,453.000	
228001 Maintenance-Buildings and Structures	14,999.000	
228002 Maintenance-Transport Equipment	27,831.080	
228003 Maintenance-Machinery & Equipment Other than Transport	14,991.000	
228004 Maintenance-Other Fixed Assets	9,700.000	
273102 Incapacity, death benefits and funeral expenses	3,851.394	
Total For Budget Output		287,655.080
Wage Recurrent		0.000
Non Wage Recurrent		287,655.080
Arrears		0.000
AIA		0.000
Total For Department		8,542,626.697
Wage Recurrent		7,214,227.301
Non Wage Recurrent		1,328,399.396
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	22,500.000	
Total For Budget Output	22,500.000	
GoU Development	22,500.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	22,500.000	
GoU Development	22,500.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	11,692,617.966	
Wage Recurrent	7,214,227.301	
Non Wage Recurrent	4,455,890.665	
GoU Development	22,500.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 412 Lira Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Regional Referral Hospital Services					
Departments					
Department:001 Hospital Services					
Budget Output:320009 Diagnostic services					
PIAP Output: 1203010513 Laboratory quality management system in place					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% 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 3

Annual Plans	Quarter's Plan	Revised Plans
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: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,200 referrals (IN ) received	300 referrals (OUT) received.	300 referrals (OUT) received.
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	57500 Specialized clinic contacts done	57500 Specialized clinic contacts done
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 Rehabilaition 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

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
4 Facility screening for NCDs; 20 support supervision visits conducted; 260 outreaches carried out		One Facility screening for NCDs; 5 support supervision visits conducted; 260 outreaches carried out		One Facility screening for NCDs; 5 support supervision visits conducted; 260 outreaches carried out	
22,000 clients receiving YCC services		5500 clients receiving YCC services		5500 clients receiving YCC services	
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	

VOTE: 412 Lira Hospital

Quarter 3

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:		
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 .
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 quarterly	(100%) All wards and working areas fumigated quarterly

VOTE: 412 Lira Hospital

Quarter 3

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 3

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.	One(100%) Workshop Equipped and functional	One(100%) Workshop Equipped and functional
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.
Develoment Projects		

VOTE: 412 Lira Hospital

Quarter 3

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 3

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 Q3
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 3

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:** 412 Lira Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid