

VOTE: 412 Lira Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.022	10.022	10.022	9.868	100.0 %	98.0 %	98.5 %
	Non-Wage	7.564	7.564	7.342	7.212	97.0 %	95.3 %	98.2 %
Dev.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.694	17.694	17.472	17.188	98.7 %	97.1 %	98.4 %
Total GoU+Ext Fin (MTEF)		17.694	17.694	17.472	17.188	98.7 %	97.1 %	98.4 %
Arrears		0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
Total Budget		17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %
Total Vote Budget Excluding Arrears		17.694	17.694	17.472	17.188	98.7 %	97.1 %	98.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3%
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3%
Total for the Vote	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %

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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		
0.093	Bn Shs	Department : 001 Hospital Services
Reason: Bounced payment		
<i>Items</i>		
0.086	UShs	212102 Medical expenses (Employees)
Reason: Bounced payment		
0.037	Bn Shs	Department : 002 Support Services
Reason: These were legal fees for the encroached land. Case still in court and payment could not be effected.		
<i>Items</i>		
0.001	UShs	225101 Consultancy Services
Reason: These were lagal fees for encroached land . The case is still in court and payments could not be effected.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	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 4
No. of condoms procured and distributed (Millions)	Number	300000	29800
No. of CSOs and service providers trained	Number	20	12
No. of health workers trained to deliver KP friendly services	Number	100	80
No. of HIV test kits procured and distributed	Number	30000	29500
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	4
No. of voluntary medical male circumcisions done	Number	2000	1726
No. of youth-led HIV prevention programs designed and implemented	Number	8	6
% 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	5
Bed Occupancy Rate	Rate	85%	95%
Proportion of patients referred in	Proportion	400	250

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of Patients diagnosed for NCDs	Number	200	124
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 4
No. of CSOs and service providers trained	Number	20	
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 4
% of children under one year fully immunized	Percentage	100%	98%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number		4
% 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%	98%
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	95%
Proportion of patients referred in	Proportion	400	425
Proportion of Hospital based Mortality	Proportion	0.01%	2.0%
Proportion of patients referred out	Proportion	50%	2%
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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% 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	180
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 4
No. of condoms procured and distributed (Millions)	Number	300000	30000
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of voluntary medical male circumcisions done	Number	400	240
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%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	98%	85%
Proportion of patients referred in	Proportion	200	250
No. of Patients diagnosed for NCDs	Number	200	167
No. of Patients diagnosed for TB/Malaria/HIV	Number	400	97
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 4
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of voluntary medical male circumcisions done	Number	400	124
No. of youth-led HIV prevention programs designed and implemented	Number	8	6
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	95%	85%
% of referred in patients who receive specialised health care services	Percentage	95%	99%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for NCDs	Number	200	221
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 4
Number of Health Facilities Monitored	Number	16	16
Number of audit reports produced	Number	5	4
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%	90%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	4
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 4
Staffing levels, %	Percentage	95%	82%
% of staff with performance plan	Percentage	100%	99%
Proportion of established positions filled	Percentage	95%	80%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department: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 4
% Increase in staff productivity	Percentage	98%	98%
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 4
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	100
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	94%
Medical equipment inventory maintained and updated	Text	100%	100%
Medical Equipment list and specifications reviewed	Text	Equipment list and specifications updated	100%
Medical Equipment Policy developed	Text	Reviewed policy disseminated.	1
% functional key specialized equipment in place	Percentage	95%	90%

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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, Key to note is that the EAFYA developers are still working on MNCH modules, reporting system and the developers are frequently giving system support to the health facility remotely using any Desk application
- 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,hypertension 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 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 laboratory building

Variances and Challenges

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- 1)Whereas management has adopted EAFYA, there was a notable delay in Q4 reporting due to inaccurate data extraction. This was also coupled with the closure for upgrade of the DHIS2. and the reporting modles.
- 2)Management has adapted EAFYA replacing Clinic Master for data digitalization. All departments except Mental Health have been transitioned to the new application working towards becoming paper less. Data management has greatly improved. However, the transition process is quite challenging. There is internet connectivity challenge and staff still have skill gaps
- 3)Support supervision activities were conducted by specialists and integrated support supervision was done. MCH, Local Maternal and Neonatal services and HIV/TB contact tracing and mentorship to staff support lower health facilities. Malaria Vaccination was launched by the Hon Minister
- 4)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.
- 5)The New Oxygen plant is fully functional with no major challenges and the hospital supports other health 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 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 funding gap

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %
000001 Audit and Risk management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human resource management	12.064	12.064	11.947	11.746	99.0 %	97.4 %	98.3 %
000008 Records Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	3.632	3.544	97.6 %	95.2 %	97.6 %
320021 Hospital management and support services	0.387	0.387	0.372	0.369	96.1 %	95.4 %	99.2 %
320022 Immunisation services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.485	0.485	0.485	0.485	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.537	0.537	0.537	0.532	100.0 %	99.1 %	99.1 %
320033 Outpatient services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total for the Vote	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.022	10.022	10.022	9.868	100.0 %	98.5 %	98.5 %
211104 Employee Gratuity	0.222	0.222	0.043	0.043	19.4 %	19.4 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.045	3.045	3.045	3.045	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.184	0.184	0.184	0.098	100.0 %	53.1 %	53.1 %
221001 Advertising and Public Relations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.180	0.180	0.180	0.178	100.0 %	99.0 %	99.0 %
221010 Special Meals and Drinks	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.062	0.062	0.062	0.062	100.0 %	99.2 %	99.2 %
222001 Information and Communication Technology Services.	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.150	0.150	0.150	0.145	100.0 %	96.7 %	96.7 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
223006 Water	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.286	0.286	0.286	0.286	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.005	0.004	100.0 %	76.0 %	76.0 %
226002 Licenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.201	0.201	0.201	0.201	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.045	0.043	100.0 %	96.4 %	96.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	1.340	1.340	1.340	1.306	100.0 %	97.5 %	97.5 %
273105 Gratuity	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.032	0.032	0.004	0.004	13.0 %	13.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.706	17.706	17.484	17.188	98.75 %	97.07 %	98.30 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	17.484	17.188	98.75 %	97.07 %	98.3 %
<i>Departments</i>							
001 Hospital Services	5.002	5.002	4.912	4.818	98.2 %	96.3 %	98.1 %
002 Support Services	12.596	12.596	12.465	12.261	99.0 %	97.3 %	98.4 %
<i>Development Projects</i>							
1583 Retooling of Lira Regional Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %

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

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Quarter 4: 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	Samples recorded 100% Blood cross matched 277 blood units issued. 61,192 Lab tests done 100% Lab Results given 100% Reagents procured 10,000 samples referred	No major variations.
1250 units collected	926 units collected	This is an on going process but general blood collection has greatly improved.
200 CT-Scan tests done	586 CT-Scan tests done	Performance above targets because of the Functionality CT Scan, Films and a Radiologist
2500 Ultra sound scans done	2,673 Ultra sound scans done	Performance within range
1750 X-Ray films produced	1,128 X-Ray films produced	Performance within range
100 Dialysis Sessions on 10 patients	521 Dialysis Sessions on 40 patients	Need to review the targets and sessions due to the functionality of Dialysis machine and trained personnel
75,000 Lab tests done	61,192 Lab tests done	Performance above target due to availability of reagents and increase in the scope of tests done.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
223001 Property Management Expenses		3,754.000
223005 Electricity		8,750.000
223006 Water		6,250.000
226002 Licenses		2,500.000
	Total For Budget Output	22,504.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,504.000
	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% Positives initiated to care	No major variations.
2500 clients counselled & tested for HIV	2348 clients counselled & tested for HIV	The suspension of USAID funding had some effect on HIV activities in general.
12 Health Education talks conducted.	12 Health Education talks conducted.	No major variations noted.
100% receiving results	99% receiving results	All those tested are expected to receive their results.
100% Viral Load suppression	97% Viral Load suppression	On going activity with no major variation
100% CD4 monitored	100% CD4 monitored	This is being followed with no major variations.
500 Voluntary Male Medical Circumcision conducted	243 VMMC conducted	This activity was affected by the suspension of USAID funding.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	976,156.224	
212102 Medical expenses (Employees)	76,001.330	
221009 Welfare and Entertainment	72,864.676	
221011 Printing, Stationery, Photocopying and Binding	529.221	
222001 Information and Communication Technology Services.	16,717.791	
224001 Medical Supplies and Services	38,329.508	
227001 Travel inland	148,882.873	
282104 Compensation to 3rd Parties	4,196.959	
Total For Budget Output		1,333,678.582
Wage Recurrent		0.000
Non Wage Recurrent		1,333,678.582
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.	4267 Mothers and children immunized.	This is an ongoing service and performance 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 a year. All fridges functional to required standards for Vaccine storage. .	The cold chain system is functional and well maintained.
12 Health Education Talks delivered	12 Health Education Talks delivered	This is an on going activity and within range.
100% receipt and distribution of vaccines	100% receipt and distribution of vaccines	No variations.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000	
221009 Welfare and Entertainment	1,250.500	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223005 Electricity		2,500.000	
227001 Travel inland		1,250.000	
227004 Fuel, Lubricants and Oils		2,500.000	
228004 Maintenance-Other Fixed Assets		1,370.000	
		Total For Budget Output	10,120.500
		Wage Recurrent	0.000
		Non Wage Recurrent	10,120.500
		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			
7,000 Patient admissions.	7,607 Patient admissions.	Performance above target	
4 days Average length of stay	5 days Average length of stay	Performances within rage	
100 patients referred (OUT)	63 patients referred (OUT)	Performance within range and most complicated cases were managed within the hospital given the increasing numbers of Specialists	
1250 blood units transfused	1230 blood units transfused	No major variations	
85% Bed occupancy rate	96% Bed occupancy rate	Performance below targets due to increasing numbers of referrals In and floor cases	
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		2,395.000	
223001 Property Management Expenses		12,500.000	
223005 Electricity		57,500.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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		4,910.000
	Total For Budget Output	124,805.000
	Wage Recurrent	0.000
	Non Wage Recurrent	124,805.000
	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	One Cycles of medicines received with 100% medicines availability in line with the budget allocated.	Medicines budget guided by the AMR plan.
One Medicines and Therapeutic Committee(MTC) meetings; 12 MTC Sub-Committee meetings conducted.	Three(3) Medicines and Therapeutic Committee(MTC) meetings conducted. Three (3) MTC Sub-Committee meetings conducted.	No major variations.
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 6 orders made to NMS. Six	As per plan with no major variations
100% facilities utilizing e-LMIS 100	100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed	As per plan
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,998.198
212102 Medical expenses (Employees)		2,500.000
221012 Small Office Equipment		1,168.000
223001 Property Management Expenses		5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		70,000.000
227004 Fuel, Lubricants and Oils		1,232.627
	Total For Budget Output	167,898.825
	Wage Recurrent	0.000
	Non Wage Recurrent	167,898.825
	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.	960 referrals (IN) received	many patients were referred from the lower health facilities due to the increased numbers of specialist
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	68,504 Specialized clinic contacts done	Performance above due to increase in the scope of Specialised services in the hospital including out reaches to the communities.
One Medical and Surgical camps held	2 medical and Surgical camps held	The camps were successfully conducted with 2500 clients attended to
7500 General Out patient contacts made	5,750 General Out patient contacts made	Performance above target due to improved services and good image of the hospital with improved health seeking behavior.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		1,250.000
222001 Information and Communication Technology Services.		110.000
223001 Property Management Expenses		2,500.000
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	15,110.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,110.000
	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		
750 Family planning contacts	870 Family planning contacts	There is improvement in family planning uptake due to integration of Family health services in the ANC and Child health interventions.
One Facility screening for NCDs; 5 support supervision visits conducted; 260 outreaches carried out	One round of Facility screening for NCDs; 5 support supervision visits conducted; 50 outreaches carried out	Some of the activities were interrupted by the funding suspension of USAID G2G support.
5500 clients receiving YCC services	5,584 clients receiving YCC services	Performance within range
250 Clients initiated to PREP	97 Clients initiated to PREP	The activity slowed down due to suspension of the USAID funding under G2G support.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3,000 planned ANC visits	2,920 planned ANC visits	There is improved up take of ANC services in the hospital due to the integration of Child health and maternal services.
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,531.000	
223001 Property Management Expenses	7,525.357	
223005 Electricity	1,250.000	
223006 Water	1,250.000	
227004 Fuel, Lubricants and Oils	1,250.000	
	Total For Budget Output	16,806.357
	Wage Recurrent	0.000
	Non Wage Recurrent	16,806.357
	Arrears	0.000
	AIA	0.000
	Total For Department	1,690,923.264
	Wage Recurrent	0.000
	Non Wage Recurrent	1,690,923.264
	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	Reports and responses produced.	Audit Reports and responses were produced

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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		
Quarterly risk mitigation plan update	One updated Risk mitigation register in place	All 4 Quarterly risk mitigation plan updated
One Internal Audit report produced	one (1) Quarterly support supervision to the lower health facilities done and report produced	Performance done according to workplan
One quarterly audit plan produced	One (1) quarterly audit Work plan produced	All quarterly audit work plan produced as per plan
One Audit quarter report produced	one (1) Quarterly reports produced.	All Quarterly reports were produced as per plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		935.313
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		1,500.000
Total For Budget Output		4,435.313
Wage Recurrent		0.000
Non Wage Recurrent		4,435.313
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 & 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.	80% Vacant positions filled. 30 % staffing level achieved on new structure 79% on old structure	More staff being posted and received in the hospital
100% staff and pensioners paid	98% staff and pensioners paid.	No major variations but some pensioners are still to be migrated to the HCM.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,654,111.108
212102 Medical expenses (Employees)		2,710.000
221002 Workshops, Meetings and Seminars		1,449.000
221003 Staff Training		504.000
221008 Information and Communication Technology Supplies.		3,835.405
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221016 Systems Recurrent costs		5,500.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		5,697.000
227004 Fuel, Lubricants and Oils		2,500.000
273104 Pension		652,535.288
273105 Gratuity		256,857.437
	Total For Budget Output	3,591,949.238
	Wage Recurrent	2,654,111.108
	Non Wage Recurrent	937,838.130
	Arrears	0.000
	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:		
100% death and birth registration achieved	One (1)Performance review reports produced	No variation
DHIS-2 Updated	Routine reports in DHIS-2 Updated	Performance as per plan
One quarterly Data entry , up date and reporting .	One (1) quarterly and 3 monthly reports produced.	No variation routine reports were produced as plan
DHIS2 Updated	DHIS2 Updated for the quarter.	The DHIS2 went off causing delay in quarter 4 reporting .
13 Surveillance reports produced and shared.	52 Surveillance reports produced.	No major variance.

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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	95% death and birth registration achieved	Some facilities delayed to notify on death but all birth were reported.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			3,575.000
221011 Printing, Stationery, Photocopying and Binding			1,575.000
222001 Information and Communication Technology Services.			570.000
227001 Travel inland			1,250.000
Total For Budget Output			6,970.000
Wage Recurrent			0.000
Non Wage Recurrent			6,970.000
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.	98% of patients Viral load monitored. Results in files.	There was a variation due to the suspension of funding by the US government leading to some lost to follow up. But services have been integrated and the situation is getting back to normal.	
2500 Clients Counsellled and tested.	clients counsellled and tested 100% Tested clients receiving results	No major variations	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% of E-MTCT mothers Initiated to care	100% of E-MTCT mothers Initiated to care	All positive mothers were initiated to care the drop outs were followed up. No major variation
100% Samples results recieved	99% samples results received.	Some few samples were rejected due to transportation challenges and this is being improved
100% Viral Load suppression	97% Viral Load suppression	No major variation
500 Voluntary Safe Med Male Circumcision conducted	345 Voluntary Safe Med Male Circumcision conducted	There was low performance due to the stoppage of funding support and suspension of some activities under the G2G funding arrangement.
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	Ugx 5 Million provided and utilized to support the intervention activities.	Good progress being made

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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:		
One climate mitigation plan and guidelines produced and implemented.	Climate change mitigation guide lines developed and disseminated	No major variation
(100%) All wards and working areas fumigated quarterly	(100%) All wards and working areas fumigated , Done regularly each quarter and when need arises.	The latest renovation works and fumigation was done in the main operating theater the finishing of renovation works.
One plan developed , Guide lines developed, Protective wear and all units fumigated	Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured	All activities done as per plan
Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled water provided for the staff 15 air conditioners serviced and functional in areas like Theater and offices	Water procured from and dispensers used in the offices
Protective wear like gloves, Uniforms, aprons procured	Protective wear like gloves, Uniforms, aprons procured especially covering Security and drivers(Support staff) including cleaners.	Hospital clean and attractive to be in with good public image
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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		

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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:		
50 trees planted; Infectious Waste properly incinerated ; Solar system installed.	50 trees planted since the dry season set on. Infectious Waste(Medical waste) properly managed with more waste bins procured and in use. The incinerator is functional though requiring some repairs and are being addressed. Solar system installed. Power more stable with the dedicated power line	Climate change adaption improving with more budget allocations.
Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	Tree planting and greening being given priority Water overflows reduced with improvement on the drainage system Clean Rain water harvesting using water tanks done Breeding grounds for disease-causing vectors like mosquitos regularly fumigated	This is work on going for improvement.
100% walk ways paved(In Phazes) Water flow controlled. 100% Pests and vermin controlled.	At least over 85% of the walk ways paved Works on the drainage on going and over flows reduced. Fumigation done on a quarterly basis for all wards, Pests and vermin controlled.	More works on going to improve the hospital
100% functional Incinerator Use of appropriate tools for waste management.	One functional Incinerator in place and more two due for commissioning. Use of appropriate tools for waste management enforced: Waste bins and 5S being implemented for work place improvement including waste management and Infection prevention and control.	Work generally ongoing for climate change adaption and hospital improvement.
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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		

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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:		
One(100%) Workshop Equipped and functional	80% equipment turnaround repair time 100% response to complaints. The workshop team has been improved with the head ship of a Biomedical engineer.	Performance beyond target with much improvement noted. The turn around time above 85% and most equipment functional. There is also power stability with the installation of the dedicated power line.
3 Month Inventory Up dated & entered into the NOMAD One User training reports produced One Meetings attended. One performance reports produced.	100% Inventory Up dated & entered into the NOMAD One User training conducted for Oxygen concentrators and other trainings ongoing as and when need arises. Reports produced One meeting attended at Hoima for Medical Equipment performance reviews. Meetings attended. 4 performance reports produced.	Performance as per plan with tremendous improvements recorded.
One(100%) functional Incinerator	One functional Incinerator in place at the hospital. The regional Incinerator due for commissioning and also one built by Green Label not yet functional	Need to functionalize the regional Incinerator to back up the one at the hospital.
One(100%) Workshop Equipped and functional	The workshop is quite well equipped to perform Activities being done including support of the lower facilities Major works done at the hospital and support to the wards. Most equipment is functional and service delivery improved.	More support needed to make the workshop more effective

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,625.000	
221002 Workshops, Meetings and Seminars	2,302.000	
221003 Staff Training	1,730.000	
221011 Printing, Stationery, Photocopying and Binding	1,270.000	
222001 Information and Communication Technology Services.	240.000	
224010 Protective Gear	1,715.500	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,050.000
228002 Maintenance-Transport Equipment		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,475.200
	Total For Budget Output	30,657.700
	Wage Recurrent	0.000
	Non Wage Recurrent	30,657.700
	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		
One Board meetings held 3 Committee meetings held. 2 Contracts committee meetings. 12 Departmental (Hospital Parliament) meetings held.	One Board meeting held 3 Committee meetings held. 2 Contracts committee meetings.	Performance was within plan The new Board was constituted and functional
(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 One client satisfaction survey conducted and disseminated with actions taken. (100%)Auditor General, PAC and other reports produced and responses made. All done for the end of the Financial year.	No major variations . Management responded to PAC and the report was also shared.
(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.	One Strategic plan in place and being reviewed for alignment to NDPiV (100%) Approved budget and Work plan in place.	The new strategic Plan 2025/26 to 2029/2030 being developed. No major variations recorded. Approved budget and Work for the FY 2025/2026 in place and warranting done to start activity implementation. .

VOTE: 412 Lira Hospital

Quarter 4

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 performance reports produced. (100%) Three (One Quarter)month report produced.	One report Quarter four being produced and disseminated Actions being taken for key areas to be addressed. One Annual report produced and also shared in preparation for the Audit exercise. Value for money audit also conducted by Ministry of Finance.	No major variations.
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,878.500	
211107 Boards, Committees and Council Allowances	30.000	
212102 Medical expenses (Employees)	540.000	
221001 Advertising and Public Relations	1,000.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	2,509.394	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
221012 Small Office Equipment	301.000	
221016 Systems Recurrent costs	7,000.000	
222001 Information and Communication Technology Services.	1,025.000	
222002 Postage and Courier	100.000	
223001 Property Management Expenses	5,000.000	
223004 Guard and Security services	2,500.000	
223005 Electricity	7,500.000	
223006 Water	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300.000	
225101 Consultancy Services	1,300.500	
227001 Travel inland	11,000.000	
227004 Fuel, Lubricants and Oils	5,151.000	
228001 Maintenance-Buildings and Structures	5,001.000	
228002 Maintenance-Transport Equipment	10,548.920	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,009.000	
228004 Maintenance-Other Fixed Assets	300.000	

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
273102 Incapacity, death benefits and funeral expenses		1,573.525	
		Total For Budget Output	81,067.839
		Wage Recurrent	0.000
		Non Wage Recurrent	81,067.839
		Arrears	0.000
		AIA	0.000
		Total For Department	3,718,830.090
		Wage Recurrent	2,654,111.108
		Non Wage Recurrent	1,064,718.982
		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.	100% User needs identified and specified.	As per plan	
100% Priority setting and budgeting	100% Priority setting and budgeting	As per plan	
100% Initiation of procurement; 100% Ordering, 100% Contract management;	90% Initiation of procurement; 90% Ordering, 95% Contract management;	The procurement process took some time since some transfers occurred .	
100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.	90% Receipt of equipment; 90% Deliveries made & 100% Verifications done.	As per plan	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		27,500.000	
312235 Furniture and Fittings - Acquisition		20,000.000	
312299 Other Machinery and Equipment- Acquisition		37,999.457	
		Total For Budget Output	85,499.457

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital		
	GoU Development	85,499.457
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	85,499.457
	GoU Development	85,499.457
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,495,252.811
	Wage Recurrent	2,654,111.108
	Non Wage Recurrent	2,755,642.246
	GoU Development	85,499.457
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Samples recorded	
100% Blood cross matched		100% Blood cross matched	
1,000 blood units issued.		1,000 blood units issued.	
300,0000 Lab tests done		376,037 Lab tests done	
100% Lab Results given		100% Lab Results given	
100% Reagents procured		100% Reagents procured	
10,000 samples referred		10,000 samples referred	
5000 units collected		4325 units collected	
800 CT-Scan tests done		1,821 CT-Scan tests done	
10,000 Ultra sound scans done		8,703 Ultra sound scans done	
7,000 X-Ray films produced		5,875 7,000 X-Ray films produced	
400 Dialysis Sessions on 40 patients		1,953 Dialysis Sessions on 149 patients	
300,000 Lab tests done		376,037 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)			5,000.000
223001 Property Management Expenses			15,000.000
223005 Electricity			35,000.000
223006 Water			25,000.000
226002 Licenses			10,000.000
Total For Budget Output			90,000.000
Wage Recurrent			0.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	90,000.000
	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% Positives initiated to care
10,000 clients counselled & tested for HIV	9423 clients counselled & tested for HIV
52 Health Education talks conducted.	52 Health Education talks conducted.
100% receiving results	99% receiving results
100% Viral Load suppression	99% Viral Load suppression
100% CD4 monitored	100% CD4 monitored
2,000 VMMC conducted	745 VMMC conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211104 Employee Gratuity	43,022.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,683,378.819
212102 Medical expenses (Employees)	76,001.330
221009 Welfare and Entertainment	150,395.000
221011 Printing, Stationery, Photocopying and Binding	53,061.438
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	34,613.458
224001 Medical Supplies and Services	85,524.508
227001 Travel inland	344,287.851
227004 Fuel, Lubricants and Oils	69,024.000
282104 Compensation to 3rd Parties	4,196.959
Total For Budget Output	3,544,006.019
Wage Recurrent	0.000
Non Wage Recurrent	3,544,006.019
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
16,000 Mothers and children immunized.		16,500 Mothers and children immunized.	
4 Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .		4 Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	
52 Health Education Talks delivered		52 Health Education Talks 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 Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221009 Welfare and Entertainment		5,000.000	
223005 Electricity		10,000.000	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	
228004 Maintenance-Other Fixed Assets		5,000.000	
Total For Budget Output		40,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		40,000.000	
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			
28,000 Patient admissions.		32,169 Patient admissions.	
4 days Average length of stay		5 days Average length of stay	
400 patients referred (OUT)		227 patients referred (OUT)	
5,000 blood units transfused		3800 blood units transfused	

VOTE: 412 Lira Hospital

Quarter 4

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

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

85% Bed occupancy rate	96% Bed occupancy rate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	50,000.000
223005 Electricity	230,000.000
223006 Water	120,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	485,000.000
Wage Recurrent	0.000
Non Wage Recurrent	485,000.000
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	6 Cycles of medicines received with 100% medicines availability
12 Medicines and Therapeutic Committee(MTC) meetings conducted.	12 Medicines and Therapeutic Committee(MTC) meetings conducted.
12 MTC Sub-Committee meetings conducted.	12 MTC Sub-Committee meetings conducted.
One annual medicines procurement plan developed 6 orders made to NMS. Six	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% basket of 41 essential commodities availed

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000.000	
212102 Medical expenses (Employees)		10,000.000	
221012 Small Office Equipment		2,521.000	
223001 Property Management Expenses		15,000.000	
224001 Medical Supplies and Services		200,000.000	
227004 Fuel, Lubricants and Oils		4,930.514	
Total For Budget Output		532,451.514	
Wage Recurrent		0.000	
Non Wage Recurrent		532,451.514	
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		1,200 referrals (IN) 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		402,484230,000 Specialized clinic contacts done	
2 medical and Surgical camps held		2 medical and Surgical camps held	
30,000 General Out patient contacts made		34,535 General Out patient contacts made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221010 Special Meals and Drinks		5,000.000	
222001 Information and Communication Technology Services.		5,000.000	
223001 Property Management Expenses		5,000.000	
223005 Electricity		20,000.000	

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223006 Water		15,000.000	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		60,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		60,000.000	
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		4,843 Family planning contacts	
4 Facility screening for NCDs; 20 support supervision visits conducted; 260 outreaches carried out		4 Facility screening for NCDs; 18 support supervision visits conducted; 250 outreaches carried out	
22,000 clients receiving YCC services		21,752 clients receiving YCC services	
1,000 Clients initiated to PREP		377 Clients initiated to PREP	
12,000 planned ANC visits		14,960 planned ANC visits	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,957.000	
223001 Property Management Expenses		30,000.000	
223005 Electricity		5,000.000	
223006 Water		5,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		66,957.000	
Wage Recurrent		0.000	
Non Wage Recurrent		66,957.000	

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	4,818,414.533
		Wage Recurrent	0.000
		Non Wage Recurrent	4,818,414.533
		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.	Audit reports produced and shared
One updated Risk mitigation register in place.	Four (4) Quarterly risk mitigation plan updated
Quarterly(4) lower facility supervision reports produced.	Four (4) quarterly support supervision done and reports produced
One Annual audit Work plan	Four (4) quarterly audit work plan produced
4 Quarterly reports produced.	Four (4) Quarterly reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221003 Staff Training	3,738.925
221016 Systems Recurrent costs	4,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	17,738.925
Wage Recurrent	0.000
Non Wage Recurrent	17,738.925
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.
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VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

100% Vacant positions filled.	85%% Vacant positions filled.
90% staffing level achieved.	80% staffing level achieved old structure and 80% on old structure .
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	9,868,338.409
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	5,796.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	14,930.811
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	27,500.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	22,786.000
227004 Fuel, Lubricants and Oils	10,000.000
273104 Pension	1,306,312.207
273105 Gratuity	458,681.516
Total For Budget Output	11,746,344.943
Wage Recurrent	9,868,338.409
Non Wage Recurrent	1,878,006.534
Arrears	0.000
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.	Four (4) Performance review reports produced
DHIS-2 Updated	Routine reports in DHIS-2 Updated

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

4 quarterly and 12 monthly reports produced.	4 quarterly and 12 monthly reports produced
DHIS2 Updated	DHIS2 Updated for all the quarters.
52 Surveillance reports produced.	40 Surveillance reports produced.
100% death and birth registration achieved	98%% death and birth registration achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	13,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	5,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
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.	100% of patients Viral load monitored. Results in files.
10,000 clients counselled and tested 100% Tested clients receiving results	10,000 clients counselled and tested 100% Tested clients receiving results
100% of E-MTCT mothers Initiated to care	100% of E-MTCT mothers Initiated to care
100% samples results received.	99% samples results received.
100% Viral Load suppression	98% Viral Load suppression
2,000 VMMC conducted	1,756 Voluntary Safe Med Male Circumcision conducted

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		2,000.000	
221009 Welfare and Entertainment		3,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
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 5 Million provided for climate change activities.		
Climate change mitigation guide lines developed	Climate change mitigation guide lines developed		
(100%) All wards and working areas fumigated	(100%) All wards and working areas fumigated		
Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured	Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured		
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	150 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.
100% walk ways paved Water flow controlled. 100% Pests and vermin controlled.	90% walk ways paved and acess improved. Water flow controlled over 90% 90% Pests and vermin controlled.
100% functional Incinerator Use of appropriate tools for waste management.	100% functional Incinerator Use of appropriate tools for waste management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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.	80% equipment turnaround repair time 100% response to complaints.
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VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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% Inventory Up dated & entered into the NOMAD 4 User training reports produced 4 Meetings attended. 4 performance reports produced.	100% Inventory Up dated & entered into the NOMAD 4 User training reports produced 4 Meetings attended. 4 performance reports produced.
One(100%) functional Incinerator	One(100%) functional Incinerator
One(100%) Workshop Equipped and functional	The workshop is about 85% functional and staffing improved led by a Biomedical Engineer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000
221002 Workshops, Meetings and Seminars	9,208.000
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,540.000
222001 Information and Communication Technology Services.	960.000
224010 Protective Gear	5,000.000
227004 Fuel, Lubricants and Oils	20,200.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,242.000
Total For Budget Output	88,650.000
Wage Recurrent	0.000
Non Wage Recurrent	88,650.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 Board meetings held		4 Board meetings held	
12 Committee meetings held.		12 Committee meetings held.	
8 Contracts committee meetings.		8 Contracts committee meetings.	
152 Departmental (Hospital Parliament) meetings held.			
(100%) One updated risk mitigation plan in place		(100%) One updated risk mitigation plan in place	
4 Surveys conducted		4 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%) One Strategic plan in place	
(100%) Approved budget and Work 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)	15,514.000
211107 Boards, Committees and Council Allowances	45,000.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	600.000
221016 Systems Recurrent costs	30,000.000
222001 Information and Communication Technology Services.	4,000.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	20,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223004 Guard and Security services			10,000.000
223005 Electricity			30,000.000
223006 Water			20,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			5,000.000
225101 Consultancy Services			3,800.000
227001 Travel inland			40,000.000
227004 Fuel, Lubricants and Oils			20,604.000
228001 Maintenance-Buildings and Structures			20,000.000
228002 Maintenance-Transport Equipment			38,380.000
228003 Maintenance-Machinery & Equipment Other than Transport			20,000.000
228004 Maintenance-Other Fixed Assets			10,000.000
273102 Incapacity, death benefits and funeral expenses			5,424.919
	Total For Budget Output		368,722.919
	Wage Recurrent		0.000
	Non Wage Recurrent		368,722.919
	Arrears		0.000
	AIA		0.000
	Total For Department		12,261,456.787
	Wage Recurrent		9,868,338.409
	Non Wage Recurrent		2,393,118.378
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
100% User needs identified and specified.		100% User needs identified and specified.	
100% Priority setting and budgeting		100% Priority setting and budgeting	

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1583 Retooling of Lira Regional Hospital			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
100% Initiation of procurement; 100% Ordering, 100% Contract management;		90% Initiation of procurement; 90% Ordering, 95% Contract management;	
100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.		90% Receipt of equipment; 90% 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			50,000.000
312235 Furniture and Fittings - Acquisition			20,000.000
312299 Other Machinery and Equipment- Acquisition			37,999.457
Total For Budget Output			107,999.457
GoU Development			107,999.457
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			107,999.457
GoU Development			107,999.457
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			17,187,870.777
Wage Recurrent			9,868,338.409
Non Wage Recurrent			7,211,532.911
GoU Development			107,999.457
External Financing			0.000
Arrears			0.000
AIA			0.000

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Quarter 4

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 Q4
142122	Sale of Medical Services-From Private Entities	0.250	0.052
142155	Sale of drugs-From Government Units	0.350	0.082
142202	Other fees e.g. street parking fees	0.150	0.035
142212	Educational/Instruction related levies	0.090	0.025
Total		0.840	0.194

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 412 Lira Hospital

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid