

**VOTE: 412 Lira Hospital**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.027	12.389	2.507	2.228	25.0 %	22.0 %	88.9 %
	Non-Wage	8.242	8.563	2.087	0.728	25.0 %	8.8 %	34.9 %
Dev.	GoU	0.108	0.108	0.017	0.000	15.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1%</b>
Vote Function:01 Regional Referral Hospital Services	18.378	21.060	4.611	2.956	25.1 %	16.1 %	64.1%
<b>Total for the Vote</b>	<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services**

<b>0.803</b>	Bn Shs	Department : 001 Hospital Services
Reason: The funds involved the former G2G milestone areas the had not yet been cleared for implementation. Activities have started and reporting will be done in Quarter two.		

*Items*

<b>0.537</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The funds in question covered contract staff salaries under the G2G former USAID funding. Payments will be effected in Quarter tow .		

<b>0.103</b>	UShs	227001 Travel inland
Reason: Activities were still being varified to effect payments.		

<b>0.043</b>	UShs	223005 Electricity
Reason: Reconciliations were still being done but payment was eventually effected.		

<b>0.039</b>	UShs	223006 Water
Reason: Payments were on the system by reporting time		

<b>0.024</b>	UShs	211104 Employee Gratuity
Reason: Prosscending was on going by reporting time.		

<b>0.555</b>	Bn Shs	Department : 002 Support Services
Reason: The unspent funds were covering salaries for contract staff under the USAID G2G funding that could not be paid. Clearances have been made and payments will be effected.		

*Items*

<b>0.350</b>	UShs	273105 Gratuity
Reason: Payments were still being prosscended for the retiring staff by reporting time.		

<b>0.015</b>	UShs	211107 Boards, Committees and Council Allowances
Reason: By reporting time, payments were being prosscended		

<b>0.008</b>	UShs	211104 Employee Gratuity
Reason: BY reporting time, payments were still in the system.		

<b>0.008</b>	UShs	223005 Electricity
Reason: Payments had not been cleared in the system.		

<b>0.005</b>	UShs	223006 Water
Reason: Payments had not yet been effected.		

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services****0.017** Bn Shs Project : 1966 Institutional Development of Lira Regional Referral Hospital

Reason: The procurement proccess was being finalised.

*Items***0.017** UShs 312235 Furniture and Fittings - Acquisition

Reason: The procurement proccess was still being finalised for patyments to be effected. Planned for Quarter two.

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

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320009 Diagnostic services			
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	100	32
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	Reduced by 50%	30%
Radiology and imaging units accredited (ISO 151892022)	Text	1/one	1
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Regional Blood Banks constructed	Number	1	1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	100	30
Blood collection rate - (%)	Percentage	100%	100%
% availability of safe blood and blood products at health facilities	Percentage	100%	100%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Leprosy cases with grade 2 disability	Percentage	100%	68%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320022 Immunisation services			
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>			
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in immunization practice in Uganda	Number	100	30
% of under 5 children dewormed in last 6 months	Percentage	100%	85%
Measles-Rubella 2nd dose Coverage	Percentage	100%	75%
% of Children under one year fully immunized	Percentage	100%	90%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	90%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	100%	100%
% of static EPI facilities conducting outreaches	Percentage	100%	98%
Key Service Area: 320023 Inpatient services			
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	97
% of deliveries in health facilities	Percentage	100%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	Percentage	100%	100%
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with staff trained in viral hepatitis management	Percentage	100%	80%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320023 Inpatient services			
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in malnutrition screening and IMAM	Number	50	25
Prevalence of wasting among children under 5 (%)	Percentage	3%	8%
Prevalence of obesity among women (%)	Percentage	8%	5%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	85%	75%
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	30000	8724
Hospital admission rate (per 1,000 population)	Number	28000	8820
Malaria Case Fatality Rate (per 10,000)	Number	100	95
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	85%	99%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%
Key Service Area: 320027 Medical and Health Supplies			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	100%	100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320027 Medical and Health Supplies			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons (%)	Percentage	100%	98%
% of health facilities with a SPARS (Supervision, Performance, Assesment, Recognition, Strategy) score of 75% and above (%)	Percentage	100%	95%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	98%
Key Service Area: 320033 Outpatient services			
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>			
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of awareness campaigns on hand washing carried out in rural areas	Number	12	3
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	3
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	4	1
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	100%	35%
% of Women 25 - 49 years screened for cervical cancer	Percentage	100%	80%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320033 Outpatient services			
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Men 40+ years screened for prostate cancer	Percentage	100%	75%
HPV 2nd dose coverage for girls at 10 years	Percentage	100%	95%
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Assistive devices distributed	Number	100	25
Number of health workers trained in the delivery of disability friendly services	Number	80	12
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	1
% of general hospitals with functional Rehabilitation Care units	Percentage	100%	1
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Standard Intensive Care Units constructed at RRHs	Number	1	0
Number of Ambulances procured	Number	1	2
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	100	50
Number of EMS cadres trained (in-service)	Number	100	15
Key Service Area: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>			
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>			
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	100	35
Vitamin A second dose coverage for U5s (%)	Percentage	100%	100%
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	100%	98%
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>			
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Couple years of protection	Number	25	32
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	100%	82%
Prevalence of anaemia in pregnancy (%)	Percentage	60%	45%
% of obstetric & gynaecologic admissions due to abortion	Percentage	100%	28%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	100%
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>			
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Adolescent and youth health campaigns conducted	Number	24	8
% of health facilities providing adolescent health services	Percentage	100%	100%
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	75%	52%
% of Population who slept under an ITN the night before the survey	Percentage	82%	65%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	56%	46%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	70%	62%
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	1	1
Number of health workers oriented on adolescent health guidelines	Number	80	20
Number of LGs with Adolescent health guidelines	Number	16	16
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	100	25
<b>Department:002 Support Services</b>			
Key Service Area: 000001 Audit and Risk management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	12	3
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	1
% of approved posts filled in public health facilities	Percentage	75%	79%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	98%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000005 Human resource management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
% pension and gratuity paid	Percentage	100%	98%
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	100%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	100%	100%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	100%	40%
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	5	2
Number of Medical Interns facilitated	Number	50	43
Number of health workers trained (in-service training) for all programs / services	Number	200	250
% of approved posts filled in public health facilities	Percentage	100%	79%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	20	10
Number of health workers trained in telemedicine application	Number	100	25
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	98%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	100%
<b>PIAP Output: 12317401 Birth and death registration scale up</b>			
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of community deaths notified in the population data bank	Percentage	100%	98%
% of communitybirths notified in the population data bank	Percentage	100%	100%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>			
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of GBV cases reported	Number	150	25
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	150	32
Number of children living under residential care deinstitutionalized	Number	50	0
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	100%	100%

**VOTE: 412 Lira Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>			
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	100%	95%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	100%	95%
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	75%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	95%
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	95%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	95%
Key Service Area: 320011 Equipment Maintenance			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	8	2

**VOTE: 412 Lira Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 320011 Equipment Maintenance			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of approved posts filled in public health facilities	Percentage	75%	79%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	95%
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%
<b>PIAP Output: 12312103 Health Infrastructure improved</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
Number of staff houses constructed/rehabilitated	Number	10	0
Number of X-ray machines procured and installed	Number	1	1
Number of Ultrasound scans procured and installed	Number	1	1
% of Health facilities with adequate clean energy (solar) source	Percentage	100%	95%
Key Service Area: 320021 Hospital management and support services			
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	1
Number of Quarterly supervisory visits conducted	Number	4	1

**VOTE: 412 Lira Hospital**

Quarter 1

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Client satisfaction level (%)	Percentage	100%	68%
% of health workers expressing satisfaction with their jobs	Percentage	100%	64%
% of Private for profit health facilities enrolled on the SQIS	Percentage	100%	100%

**PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financing proposal written and submitted	Number	4	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	800000000	220000000
% of public hospitals with functional private wings	Percentage	100%	100%

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	30	12

**Project:1966 Institutional Development of Lira Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	12	3
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	4	1
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

# VOTE: 412 Lira Hospital

Quarter 1

## Performance highlights for the Quarter

- 1) Management 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. Also notable was delay in reporting due to challenges in system data extraction and system closure for upgrade of the DHIS2.
- 2) EAFYA connectivity is unstable due to lack of power back up in the server room. Management prioritized power back up using solar batteries. The dedicated power line has greatly improved power stability. No more Power black outs, there is reduced fuel consumption and safety of medical equipment.
- 3) Comprehensive renovation of the main operating theater was concluded with support from Seed Global. Other ongoing projects include completion of the Ambulance Dispatch center and in plan is to improve on the parking area. The New Oxygen plant is fully functional with no major challenges and the hospital supports other health facilities with Oxygen.
- 4) Private wing services continue running for revenue generation to supplement the hospital budget.
- 5) The hospital support to lower level Health Facilities was majorly funded by partners under USAID. This very important activity has been affected by funding gaps.
- 6) Integration of health services has taken off with the Hospital running a chronic care clinic putting the hospital at level 4.
- 7) There is an ongoing construction for expansion of Gynecological ward to bridge the gap of space
- 8) The Hospital continues greening the compound where works was completed in front of Administration Block, and currents works of fencing, paving and beautifying Mortuary area is under way.

## Variances and Challenges

- 1) Management has continued 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 have supported the hospital on modules, reporting system and giving system support to the hospital using Desk applications.
- 2) Internet connectivity occasionally interferes with full implementation and functionality of EAFYA. But this was addressed through the installation of a new server. Also Paper based back up is still being maintained to avoid total loss of vital data.
- 3) The first and second Medicines cycles deliveries were received but still stock outs occur due to the limited medicines budget with order fulfilment rate of 80%. This led to redistribution and emergency ordering to fill the gaps. However, the private wing pharmacy supports patients especially at late hours of the night.
- 4) The hospital still faces the problem of proper medicines storage space. This was addressed by having medicines distributed to the units immediately after delivery as the newly repurposed space is still being improved for storage of medicines. In plan is to construct a well-planned medicines store for the hospital.
- 5) The hospital has undertaken expansion of ICU which is ongoing in the main theater and the old laboratory building.
- 6) Staffing is still a challenge after the withdrawal of funding by the USAID –USA government. However, management has continued working with volunteers and promoting service integration with various clinics working together and sharing on the existing teams.

**VOTE: 412 Lira Hospital**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>18.378</b>	<b>21.060</b>	<b>4.612</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>18.378</b>	<b>21.060</b>	<b>4.612</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>
000001 Audit and Risk management	0.018	0.018	0.004	0.004	22.5 %	22.5 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.017	0.000	15.7 %	0.0 %	0.0 %
000005 Human resource management	12.805	15.488	3.258	2.466	25.4 %	19.3 %	75.7 %
000008 Records Management	0.022	0.022	0.006	0.005	27.3 %	22.7 %	83.3 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320009 Diagnostic services	0.090	0.090	0.023	0.006	25.6 %	6.7 %	26.1 %
320011 Equipment Maintenance	0.088	0.088	0.022	0.019	24.9 %	21.5 %	86.4 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	0.931	0.218	25.0 %	5.9 %	23.4 %
320021 Hospital management and support services	0.336	0.336	0.084	0.046	25.0 %	13.7 %	54.8 %
320022 Immunisation services	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
320023 Inpatient services	0.458	0.458	0.085	0.029	18.6 %	6.3 %	34.1 %
320027 Medical and Health Supplies	0.547	0.547	0.137	0.136	25.0 %	24.8 %	99.3 %
320033 Outpatient services	0.060	0.060	0.015	0.003	25.0 %	5.0 %	20.0 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.017	0.014	25.4 %	20.9 %	82.4 %
<b>Total for the Vote</b>	<b>18.378</b>	<b>21.060</b>	<b>4.612</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>

**VOTE: 412 Lira Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.027	12.389	2.507	2.228	25.0 %	22.2 %	88.9 %
211104 Employee Gratuity	0.318	0.318	0.032	0.000	10.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.884	2.884	0.721	0.184	25.0 %	6.4 %	25.5 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
221001 Advertising and Public Relations	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.009	0.009	0.002	0.002	21.7 %	21.7 %	100.0 %
221003 Staff Training	0.009	0.009	0.002	0.001	22.2 %	11.1 %	50.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
221009 Welfare and Entertainment	0.284	0.284	0.071	0.036	25.0 %	12.7 %	50.7 %
221010 Special Meals and Drinks	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.024	0.021	24.8 %	21.7 %	87.5 %
221012 Small Office Equipment	0.004	0.004	0.001	0.000	23.1 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.062	0.062	0.016	0.013	25.8 %	21.0 %	81.3 %
222001 Information and Communication Technology Services.	0.087	0.087	0.022	0.008	25.3 %	9.2 %	36.4 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.152	0.152	0.038	0.033	25.0 %	21.7 %	86.8 %
223004 Guard and Security services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223005 Electricity	0.320	0.320	0.050	0.000	15.6 %	0.0 %	0.0 %
223006 Water	0.175	0.175	0.044	0.000	25.1 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
224001 Medical Supplies and Services	0.339	0.339	0.085	0.084	25.1 %	24.8 %	98.8 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
224010 Protective Gear	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
226002 Licenses	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %

**VOTE: 412 Lira Hospital**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.494	0.494	0.124	0.019	25.1 %	3.8 %	15.3 %
227004 Fuel, Lubricants and Oils	0.230	0.230	0.057	0.057	24.8 %	24.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.045	0.045	0.011	0.011	24.3 %	24.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
273104 Pension	1.538	1.538	0.384	0.231	25.0 %	15.0 %	60.2 %
273105 Gratuity	0.987	1.308	0.350	0.000	35.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.023	0.023	0.017	0.000	73.9 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>18.378</b>	<b>21.060</b>	<b>4.610</b>	<b>2.958</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.2 %</b>

**VOTE: 412 Lira Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	18.378	21.060	4.611	2.956	25.09 %	16.08 %	64.11 %
<b>Vote Function:01 Regional Referral Hospital Services</b>	18.378	21.060	4.611	2.956	25.09 %	16.08 %	64.1 %
<b>Departments</b>							
001 Hospital Services	4.985	4.985	1.216	0.413	24.4 %	8.3 %	34.0 %
002 Support Services	13.285	15.968	3.377	2.544	25.4 %	19.1 %	75.3 %
<b>Development Projects</b>							
1966 Institutional Development of Lira Regional Referral Hospital	0.108	0.108	0.017	0.000	15.7 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>18.378</b>	<b>21.060</b>	<b>4.611</b>	<b>2.956</b>	<b>25.1 %</b>	<b>16.1 %</b>	<b>64.1 %</b>

# **VOTE:** 412 Lira Hospital

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 412 Lira Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:32009 Diagnostic services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.	100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 1,117/1750 X-rays; 3,329/2,500 Ultrasound scans; 533/400 CT scans; 161,102/57,000 Lab Tests done.	Performance generally above target. The Diagnostic services have generally improved in the hospital with the Lab fully accredited by SANAs. Currently 14 lab tests accredited.
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	1,200 units of Blood collected. Safe blood and blood products available. 771 people transfused. 25 Staff oriented and mentored in quality system and appropriate blood use.	Blood collection, availability and transfusion greatly improved. Stock outs have been limited
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,206.000	
223001 Property Management Expenses	3,750.000	
226002 Licenses	544.000	
	<b>Total For Budget Output</b>	<b>5,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000

**VOTE: 412 Lira Hospital**

Quarter 1

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

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDs Care and prevention strategy.	97% ART Retention rate. 95% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months 97% Viral Load suppression achieved. One male Friendly service set.	
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**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100% TB/Leprosy cases Grade 2 disability 2 CAST campaigns conducted	No major variation and activities being done routinely and in the community using the mobile Van.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,274.688
221009 Welfare and Entertainment	31,283.690
221011 Printing, Stationery, Photocopying and Binding	18,122.380
222001 Information and Communication Technology Services.	6,700.000
224001 Medical Supplies and Services	34,106.000
227001 Travel inland	7,495.000
227004 Fuel, Lubricants and Oils	24,587.000
<b>Total For Budget Output</b>	<b>217,568.758</b>
Wage Recurrent	0.000
Non Wage Recurrent	217,568.758
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320022 Immunisation services**

# VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	100% of under 5 children were dewormed in 6 months 100% of Children under one year were immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches for the quarter 25 HWs trained	No major variations as work is on going
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,175.000
221009 Welfare and Entertainment	1,250.000
227001 Travel inland	1,200.000
227004 Fuel, Lubricants and Oils	2,500.000
228004 Maintenance-Other Fixed Assets	1,250.000
<b>Total For Budget Output</b>	<b>7,375.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,375.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320023 Inpatient services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 % of wasting among children Under 5 8 % of obesity among women Men & Children U5 65% of children under 5 screened for malnutrition (undercover of malnutrition) OPD 15 HWs trained in malnutrition screening	No major variations.
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**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and		
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	80% of under 5 illnesses attributed to diarrheal diseases 95% of deliveries in health facilities 5 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	More support by the hospital team to the lower facilities through the community health department activities.
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care		
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births Hospital 100% functional neonatal intensive care units 100% hospital functional New born care unit 10 Hws trained in Specialised neonatal care 8820 patients admitted; 4 days average length of stay; 99% Bed occupancy rat; 95 referrals out and 1054 referrals out.	ICU and Neo natal units being set. More work in progress.
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	8,820 Patients admissions recorded. 99% Bed Occupancy Rate 100% Hospital conforms to IPC standards (WHO) One Medical Board meeting held.	Performance within range. More improvement expected.

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and		
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care		

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births Neonatal intensive care units Functional new born care unit 10 Hws trained in Specialised neonatal care	No major variances as activities are on going.
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.		

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

Item	Spent
223001 Property Management Expenses	11,988.100
227001 Travel inland	1,990.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	1,215.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,250.000
<b>Total For Budget Output</b>	<b>28,943.600</b>

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	28,943.600
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 95% availability of the 50 basket of EMHS 100% SPARS availability 100% functional Logistics Management system in place.	This is work in progress. No major variances
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,936.066
212102 Medical expenses (Employees)	2,403.000
221012 Small Office Equipment	150.000
223001 Property Management Expenses	5,000.000
224001 Medical Supplies and Services	50,000.000
227004 Fuel, Lubricants and Oils	3,732.750
<b>Total For Budget Output</b>	<b>136,221.816</b>
Wage Recurrent	0.000
Non Wage Recurrent	136,221.816
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320033 Outpatient services**

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 50 HWs oriented on NTD management	Activity new and being strengthened.
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas	3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas 50126 Specialised Out patient contacts made	As per plan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	150.000
223001 Property Management Expenses	441.000
227001 Travel inland	1,215.000
227004 Fuel, Lubricants and Oils	1,250.000
<b>Total For Budget Output</b>	<b>3,056.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,056.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320034 Prevention and Rehabilitaion services**

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly	100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 25 HWs oriented on micronutrient supplementation for the elderly 5296 ANC visits/contacts done; 100 % HIV positive mothers enrolled on ART; 2,680 Family planning contacts planned; 73 clients initiated on Prep; PEP initiation 5; Disease surveillance ongoing; Facility screening for NCDs; 9 out of 16 health facilities supervised on integration	Activities on going
100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated		
Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies	Guidelines for National Action Plan for Health Security (NAPHS) developed  Routine implementation of Integrated Disease Surveillance & Response Strengthened through the Emergency Operations Center  100% Disease Surveillance & Response done in the region  100% respond and control of Public Health emergencies	Emergency Operating Center supported and disease surveillance done

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	30HWs oriented on adolescent health guidelines 9 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 42 Adolescent & Youth peer educators oriented on age appropriate rep. Health	Work in progress and ongoing.
SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed		
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis		
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines	35% Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 disseminated in the hospital 40 H/Ws oriented on adolescent health guidelines	

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	One plan disseminated on Adolescent Health Services 2025 - 2030 98% health effects of violence among adolescents managed.  42 Adolescent & Youth peer educators Oriented/trained on reproductive health  IEC/BCC Disseminated	Work on going
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive	38 Couple years of protection 68%Prevalence of positive syphilis serology in pregnant women 72% Prevalence of anemia in pregnancy 45% obstetric & gynecologic admissions due to abortion 99% of pregnant women attending ANC who test HIV positive initiated to care	Work on going as per plan
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,420.000	
223001 Property Management Expenses	7,500.000	
227004 Fuel, Lubricants and Oils	1,250.000	
<b>Total For Budget Output</b>		<b>14,170.000</b>
Wage Recurrent		0.000
Non Wage Recurrent		14,170.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>412,835.174</b>
Wage Recurrent		0.000
Non Wage Recurrent		412,835.174

**VOTE: 412 Lira Hospital**

Quarter 1

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

Department:002 Support Services

Key Service Area:000001 Audit and Risk management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

One audit plan produced	one Audit report prepared and disseminated 2 Contracts Committee meetings conducted One Monitoring and oversight report on RRH activities prepared 100% of approved posts filled in public health facilities 100% salaries paid 100% pension and gratuity paid	No major variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	1,000.000
221016 Systems Recurrent costs	1,000.000
227004 Fuel, Lubricants and Oils	1,413.174
<b>Total For Budget Output</b>	<b>4,413.174</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,413.174
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human resource management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		
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**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
<p>100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained &amp; 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions &amp; 100% Pensioners verified.</p>	<p>100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained &amp; 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions &amp; 100% Pensioners verified.</p> <p>100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained &amp; 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions &amp; 100% Pensioners verified.</p> <p>100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained &amp; 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions &amp; 100% Pensioners verified.</p>	<p>No major variations</p>

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		
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**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	Physical exercise is done on a daily basis. and supported by Management. 100% of health Institutions with at least weekly mandatory physical exercise activities 98% designated space for Community physical exercise	No major variation and this is work in progress.
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	Physical exercise done daily and supported by the hospital. 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated space for physical exercise established.	This is work in progress in the hospital. The Ministry of health launched this activity in LAno sub region .
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	Physical exercise done on a daily basis. 100% of health Institutions with at least weekly mandatory physical exercise activities established. 100% designated spaces for Community physical exercise	Facilities encouraged to ensure that health wellness is addressed accordingly. A launch was done in Lango sub region

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

Item	Spent
211101 General Staff Salaries	2,228,230.737
221009 Welfare and Entertainment	540.500
221016 Systems Recurrent costs	6,500.000
273104 Pension	231,206.500
<b>Total For Budget Output</b>	<b>2,466,477.737</b>
Wage Recurrent	2,228,230.737
Non Wage Recurrent	238,247.000
Arrears	0.000

**VOTE: 412 Lira Hospital**

Quarter 1

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

**Key Service Area:000008 Records Management****PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 98% of LGs with functional Electronic Community Health Information System 5 Health workers trained in EMRs use 20 Health workers trained in telemedicine application	Work still on going.
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**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospital with functional Electronic Medical Record System 100% functional Electronic Community Health Information System 20 Health workers trained in EMRs use 25 Health workers trained in telemedicine application	No major variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		3,250.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
	<b>Total For Budget Output</b>	<b>4,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	No major variation and work on going
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities are being installed. Solar power is being installed with priority in the Lab and theater is being installed. 98 % of Health facilities with climate resilient infrastructure	One incinerator to be functionalized.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	1,000.000

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 1231103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	40 % of LGs with health staff oriented in climate mitigation capacity One Functional Incinerator in place and functional Installation on going for Solar panel. Plants planted 98% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Work on going
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
223001 Property Management Expenses	764.630
<b>Total For Budget Output</b>	<b>764.630</b>
Wage Recurrent	0.000
Non Wage Recurrent	764.630
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320011 Equipment Maintenance****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop No Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 98% of Health facilities with adequate clean energy (solar) Two RRH wards rehabilitated (100%)	No major variations
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**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equip Workshop No Staff house rehabilitated One X-ray machine Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) Two wards rehabilitated (100%)	No major variations and work ongoing
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,530.000
221002 Workshops, Meetings and Seminars	1,600.000
222001 Information and Communication Technology Services.	240.000
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,110.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,560.000
<b>Total For Budget Output</b>	<b>19,290.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,290.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320021 Hospital management and support services**

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.	One strategic Plan developed. Annual Work plan & Budget in place One Budget Framework Paper & One Ministerial Policy Statements produced and shared both at hospital and sectoral level. One Quarterly & annual Budget produced One Performance Reports produced One board and 3 committee meetings held Three MOUs between Hospital & Strategic partners developed	No major variations and activities on going
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.	One strategic Plan developed. Annual Work plan & Budget in place for the FY 2025/2026 One Budget Framework Paper produced. One Ministerial Policy Statement produced One Quarterly & annual Budget produced. One Performance Report produced Three MOUs between Hospital & Strategic partners developed	Work on going to improve service delivery.
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.	Pharmacy stocked Drugs and sundries sold Stock taking done Meetings are being held. Patients Clerked and treated Revenue collected and banked.	No major variations recorded.
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.		

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,980.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		1,000.000
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.		878.000
223001 Property Management Expenses		1,250.000
223004 Guard and Security services		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
227001 Travel inland		7,026.000
227004 Fuel, Lubricants and Oils		5,151.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		9,970.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,770.000
273102 Incapacity, death benefits and funeral expenses		600.000
	<b>Total For Budget Output</b>	<b>46,125.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,125.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,543,570.541</b>
	Wage Recurrent	2,228,230.737
	Non Wage Recurrent	315,339.804
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1966 Institutional Development of Lira Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		

**VOTE: 412 Lira Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1966 Institutional Development of Lira Regional Referral Hospital</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
<b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated with identified suppliers.	100% of needs identified by departments and user units Procurement priorities were set. Procurement process initiated involving getting suppliers, ) Contracts committee meeting held.	No variations as activities are as per plan.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,956,405.715</b>
	Wage Recurrent	2,228,230.737
	Non Wage Recurrent	728,174.978
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 412 Lira Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Programme:12 Human Capital Development</b>			
<b>Vote Function:01 Regional Referral Hospital Services</b>			
<i>Departments</i>			
<b>Department:001 Hospital Services</b>			
<b>Key Service Area:320009 Diagnostic services</b>			
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.		100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 1,117/1750 X-rays; 3,329/2,500 Ultrasound scans; 533/400 CT scans; 161,102/57,000 Lab Tests done.	
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.		1,200 units of Blood collected. Safe blood and blood products available. 771 people transfused. 25 Staff oriented and mentored in quality system and appropriate blood use.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,206.000
223001 Property Management Expenses			3,750.000
226002 Licenses			544.000
	<b>Total For Budget Output</b>		<b>5,500.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		5,500.000

**VOTE: 412 Lira Hospital**

Quarter 1

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

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

100% ART Retention rate.  
2,000 SMC conducted  
100% of Population knowing 3 methods of HIV prevention  
100% HIV positive Pregnant women initiated on ART  
100% exposed infants with 2nd DNA/PCR in 9 months  
Disseminate HIV/AIDS Care and prevention strategy.

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

One NTB/L Prevention and Control Strategy disseminated  
100% TB treatment coverage rate  
100%TB treatment success rate  
100 TB/Leprosy cases Grade 2 disability  
8 CAST campaigns conducted

One NTB/L Prevention and Control Strategy disseminated  
100% TB treatment coverage rate  
100%TB treatment success rate  
100% TB/Leprosy cases Grade 2 disability  
2 CAST campaigns conducted

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,274.688
221009 Welfare and Entertainment	31,283.690
221011 Printing, Stationery, Photocopying and Binding	18,122.380
222001 Information and Communication Technology Services.	6,700.000
224001 Medical Supplies and Services	34,106.000
227001 Travel inland	7,495.000
227004 Fuel, Lubricants and Oils	24,587.000
<b>Total For Budget Output</b>	<b>217,568.758</b>
Wage Recurrent	0.000
Non Wage Recurrent	217,568.758
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	100% of under 5 children were dewormed in 6 months 100% of Children under one year were immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches for the quarter 25 HWs trained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,175.000
221009 Welfare and Entertainment	1,250.000
227001 Travel inland	1,200.000
227004 Fuel, Lubricants and Oils	2,500.000
228004 Maintenance-Other Fixed Assets	1,250.000
<b>Total For Budget Output</b>	<b>7,375.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,375.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 % of wasting among children Under 5 8 % of obesity among women Men & Children U5 65% of children under 5 screened for malnutrition (undercover of malnutrition) OPD 15 HWs trained in malnutrition screening
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NA

NA

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	80% of under 5 illnesses attributed to diarrheal diseases 95% of deliveries in health facilities 5 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)
NA	NA
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births Hospital 100% functional neonatal intensive care units 100% hospital functional New born care unit 10 Hws trained in Specialised neonatal care 8820 patients admitted; 4 days average length of stay; 99% Bed occupancy rat; 95 referrals out and 1054 referrals out.
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	8,820 Patients admissions recorded. 99% Bed Occupancy Rate 100% Hospital conforms to IPC standards (WHO) One Medical Board meeting held.
NA	NA
NA	NA
NA	NA
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>	
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>	
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births Neonatal intensive care units Functional new born care unit 10 Hws trained in Specialised neonatal care
NA	NA

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	11,988.100
227001 Travel inland	1,990.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	1,215.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,250.000
<b>Total For Budget Output</b>	<b>28,943.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,943.600
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 95% availability of the 50 basket of EMHS 100% SPARS availability 100% functional Logistics Management system in place.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,936.066
212102 Medical expenses (Employees)	2,403.000
221012 Small Office Equipment	150.000
223001 Property Management Expenses	5,000.000
224001 Medical Supplies and Services	50,000.000
227004 Fuel, Lubricants and Oils	3,732.750
<b>Total For Budget Output</b>	<b>136,221.816</b>
Wage Recurrent	0.000

**VOTE: 412 Lira Hospital**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 136,221.816
	Arrears 0.000
	<i>AIA</i> 0.000

**Key Service Area:320033 Outpatient services****PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 50 HWs oriented on NTD management
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.****Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

12 awareness campaigns on hand washing carried out in rural areas 12 awareness campaigns on hand washing carried out in urban areas	3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas 50126 Specialised Out patient contacts made
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	150.000
223001 Property Management Expenses	441.000
227001 Travel inland	1,215.000
227004 Fuel, Lubricants and Oils	1,250.000
<b>Total For Budget Output</b>	<b>3,056.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,056.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320034 Prevention and Rehabilitaion services**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>	
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>	
<p>100% Vitamin A second dose coverage for U5s            100% of Pregnant women receiving Iron and Folic Acid supplementation            1st ANC visit            Guidelines for micronutrient supplementation disseminated            100 HWs oriented on micronutrient supplementation for the elderly</p>	<p>100% Vitamin A second dose coverage for U5s            100% of Pregnant women receiving Iron and Folic Acid supplementation            1st ANC visit            Guidelines for micronutrient supplementation disseminated            25 HWs oriented on micronutrient supplementation for the elderly            5296 ANC visits/contacts done; 100 % HIV positive mothers enrolled on ART; 2,680 Family planning contacts planned; 73 clients initiated on Prep; PEP initiation 5; Disease surveillance ongoing; Facility screening for NCDs; 9 out of 16 health facilities supervised on integration</p>
<p>100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days             100% Iron and Folic Acid supplementation for pregnant women during ANC             Guidelines for micronutrient supplementation Develop and disseminated</p>	NA
<p>Guidelines for National Action Plan for Health Security (NAPHS) developed             Routine implementation of Integrated Disease Surveillance &amp; Response Strengthened             100% Disease Surveillance &amp; Response             100% respond and control of Public Health emergencies</p>	<p>Guidelines for National Action Plan for Health Security (NAPHS) developed             Routine implementation of Integrated Disease Surveillance &amp; Response Strengthened through the Emergency Operations Center             100% Disease Surveillance &amp; Response done in the region             100% respond and control of Public Health emergencies</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>	
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>	
100 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	30HWs oriented on adolescent health guidelines 9 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 42 Adolescent & Youth peer educators oriented on age appropriate rep. Health
SRH strategies and guidelines developed/reviewed & disseminated  100% Provide SRH/FP services  100 health workers Trained in Client-oriented FP & SRH services  IEC/BCC and multimedia interventions distributed	NA
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>	
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>	
59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	NA
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)  Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs  100 H/Ws oriented on adolescent health guidelines	

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
One plan Developed & disseminated on Adolescent Health Services 2025 - 2030  100% health effects of violence among adolescents managed.  100 Adolescent & Youth peer educators Oriented/trained on reproductive health  IEC/BCC Disseminate	One plan disseminated on Adolescent Health Services 2025 - 2030  98% health effects of violence among adolescents managed.  42 Adolescent & Youth peer educators Oriented/trained on reproductive health  IEC/BCC Disseminated
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>	
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>	
42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive	38 Couple years of protection 68%Prevalence of positive syphilis serology in pregnant women 72% Prevalence of anemia in pregnancy 45% obstetric & gynecologic admissions due to abortion 99% of pregnant women attending ANC who test HIV positive initiated to care
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,420.000
223001 Property Management Expenses	7,500.000
227004 Fuel, Lubricants and Oils	1,250.000
<b>Total For Budget Output</b>	<b>14,170.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,170.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>412,835.174</b>
Wage Recurrent	0.000
Non Wage Recurrent	412,835.174
Arrears	0.000

**VOTE: 412 Lira Hospital**

Quarter 1

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

Department:002 Support Services

Key Service Area:000001 Audit and Risk management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

4 Audit reports prepared and disseminated	one Audit report prepared and disseminated
8 Contracts Committee meetings conducted	2 Contracts Committee meetings conducted
4 Monitoring and oversight reports on RRH activities prepared	One Monitoring and oversight report on RRH activities prepared
100% of approved posts filled in public health facilities	100% of approved posts filled in public health facilities
100% salaries paid	100% salaries paid
100% pension and gratuity paid	100% pension and gratuity paid

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

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	1,000.000
221016 Systems Recurrent costs	1,000.000
227004 Fuel, Lubricants and Oils	1,413.174
<b>Total For Budget Output</b>	<b>4,413.174</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,413.174
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human resource management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

One Physical exercise day held	NA
100% of health Institutions with at least weekly mandatory physical exercise activities	
100% designated spaces for Community physical exercise	

# VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% approved posts filled.  
 One HRH Plan 2025/26 - 2029/30 developed  
 8 Super specialists trained & 50 Medical Interns facilitated  
 200 HWs trained in various programs  
 100% staff appraised.  
 100% Salaries, Pensions &  
 100% Pensioners verified.

100% approved posts filled.  
 One HRH Plan 2025/26 - 2029/30 developed  
 8 Super specialists trained & 50 Medical Interns facilitated  
 200 HWs trained in various programs  
 100% staff appraised.  
 100% Salaries, Pensions &  
 100% Pensioners verified.

100% approved posts filled.  
 One HRH Plan 2025/26 - 2029/30 developed  
 8 Super specialists trained & 50 Medical Interns facilitated  
 200 HWs trained in various programs  
 100% staff appraised.  
 100% Salaries, Pensions &  
 100% Pensioners verified.

100% approved posts filled.  
 One HRH Plan 2025/26 - 2029/30 developed  
 8 Super specialists trained & 50 Medical Interns facilitated  
 200 HWs trained in various programs  
 100% staff appraised.  
 100% Salaries, Pensions &  
 100% Pensioners verified.

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
NA	NA
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>	
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>	
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	Physical exercise is done on a daily basis. and supported by Management. 100% of health Institutions with at least weekly mandatory physical exercise activities 98% designated space for Community physical exercise
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	Physical exercise done daily and supported by the hospital. 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated space for physical exercise established.
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	Physical exercise done on a daily basis. 100% of health Institutions with at least weekly mandatory physical exercise activities established. 100% designated spaces for Community physical exercise
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	2,228,230.737
221009 Welfare and Entertainment	540.500
221016 Systems Recurrent costs	6,500.000
273104 Pension	231,206.500
<b>Total For Budget Output</b>	<b>2,466,477.737</b>
Wage Recurrent	2,228,230.737
Non Wage Recurrent	238,247.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:000008 Records Management</b>	

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
100% of hospitals and HC IVs with functional Electronic Medical Record System	100% of hospitals and HC IVs with functional Electronic Medical Record System
100% of LGs with functional Electronic Community Health Information System	98% of LGs with functional Electronic Community Health Information System
20 Health workers trained in EMRs use	5 Health workers trained in EMRs use
100 Health workers trained in telemedicine application	20 Health workers trained in telemedicine application
<b>PIAP Output: 12317401 Birth and death registration scale up</b>	
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>	
100% of hospitals and HC IVs with functional Electronic Medical Record System	100% of hospital with functional Electronic Medical Record System
100% of LGs with functional Electronic Community Health Information System	100% functional Electronic Community Health Information System
20 Health workers trained in EMRs use	20 Health workers trained in EMRs use
100 Health workers trained in telemedicine application	25 Health workers trained in telemedicine application
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	3,250.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
<b>Total For Budget Output</b>	<b>4,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

GBV coordination and Referral pathway Strengthened  
100% referral compliance  
Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality.  
One data base Design, develop piloted.

GBV coordination and Referral pathway Strengthened  
100% referral compliance  
Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality.  
One data base Design, develop piloted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223001 Property Management Expenses	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

100% health staff oriented in climate adaptation and mitigation  
100%Functional Incinerator in place  
Hand washing facilities installed.  
Solar power installed.  
100% of Health facilities with climate resilient infrastructure

100% health staff oriented in climate adaptation and mitigation  
100%Functional Incinerator in place  
Hand washing facilities are being installed.  
Solar power is being installed with priority in the Lab and theater is being installed.  
98 % of Health facilities with climate resilient infrastructure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223001 Property Management Expenses	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000

**VOTE: 412 Lira Hospital**

Quarter 1

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

**Key Service Area:00090 Climate Change Adaptation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	40 % of LGs with health staff oriented in climate mitigation capacity One Functional Incinerator in place and functional Installation on going for Solar panel. Plants planted 98% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
223001 Property Management Expenses	764.630
<b>Total For Budget Output</b>	<b>764.630</b>
Wage Recurrent	0.000
Non Wage Recurrent	764.630
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320011 Equipment Maintenance****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop No Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 98% of Health facilities with adequate clean energy (solar) Two RRH wards rehabilitated (100%)
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**VOTE: 412 Lira Hospital**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>	
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>	
One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equip Workshop No Staff house rehabilitated One X-ray machine Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) Two wards rehabilitated (100%)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,530.000
221002 Workshops, Meetings and Seminars	1,600.000
222001 Information and Communication Technology Services.	240.000
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,110.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,560.000
<b>Total For Budget Output</b>	<b>19,290.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,290.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320021 Hospital management and support services****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop	One strategic Plan developed. Annual Work plan & Budget in place One Budget Framework Paper & One Ministerial Policy Statements produced and shared both at hospital and sectoral level. One Quarterly & annual Budget produced One Performance Reports produced One board and 3 committee meetings held Three MOUs between Hospital & Strategic partners developed
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**VOTE: 412 Lira Hospital**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed 4 Quarterly &amp; annual Budget 5 Performance Reports produced MOU between Hospital &amp; Strategic partners develop</p>	<p>One strategic Plan developed. Annual Work plan &amp; Budget in place for the FY 2025/2026 One Budget Framework Paper produced. One Ministerial Policy Statement produced One Quarterly &amp; annual Budget produced. One Performance Report produced Three MOUs between Hospital &amp; Strategic partners developed</p>
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**PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

<p>Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.</p>	<p>Pharmacy stocked Drugs and sundries sold Stock taking done Meetings are being held. Patients Clerked and treated Revenue collected and banked.</p>
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**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
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.	878.000
223001 Property Management Expenses	1,250.000
223004 Guard and Security services	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	7,026.000
227004 Fuel, Lubricants and Oils	5,151.000
228001 Maintenance-Buildings and Structures	2,500.000
228002 Maintenance-Transport Equipment	9,970.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,770.000
273102 Incapacity, death benefits and funeral expenses	600.000
<b>Total For Budget Output</b>	<b>46,125.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,125.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,543,570.541</b>
Wage Recurrent	2,228,230.737
Non Wage Recurrent	315,339.804
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1966 Institutional Development of Lira Regional Referral Hospital</b>	
<b>Key Service Area:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>	
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>	
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	NA

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1966 Institutional Development of Lira Regional Referral Hospital</b>	
<b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>	
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>	
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	100% of needs identified by departments and user units Procurement priorities were set. Procurement process initiated involving getting suppliers, ) Contracts committee meeting held.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>2,956,405.715</b>
Wage Recurrent	2,228,230.737
Non Wage Recurrent	728,174.978
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

# VOTE: 412 Lira Hospital

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.	100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.	100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 1,600 CT scans; 230,000 Lab Tests done.
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.
<b>Key Service Area:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted
<b>Key Service Area:320022 Immunisation services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained
<b>Key Service Area:320023 Inpatient services</b>		
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and
NA	NA	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient services</b>		
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)
NA	NA	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.
NA	NA	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient services</b>		
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
NA	NA	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.
NA	NA	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	NA100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	NA100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
NA	NA	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management
<b>Key Service Area:320033 Outpatient services</b>		
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>		
12 awareness campaigns on hand washing carried out in rural areas 12 awareness campaigns on hand washing carried out in urban areas	3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas	3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
<p>100% Vitamin A second dose coverage for U5s                      100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit                      Guidelines for micronutrient supplementation disseminated                      100 HWs oriented on micronutrient supplementation for the elderly</p>	<p>100% Vitamin A second dose coverage for U5s                      100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit                      Guidelines for micronutrient supplementation disseminated                      100 HWs oriented on micronutrient supplementation for the elderly</p>	<p>100% Vitamin A second dose coverage for U5s                      100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit                      Guidelines for micronutrient supplementation disseminated                      100 HWs oriented on micronutrient supplementation for the elderly</p>
<p>100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days                       100% Iron and Folic Acid supplementation for pregnant women during ANC                       Guidelines for micronutrient supplementation Develop and disseminated</p>	<p>100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days                      100% Iron and Folic Acid supplementation for pregnant women during ANC                      Guidelines for micronutrient supplementation Develop and disseminated</p>	<p>100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days                      100% Iron and Folic Acid supplementation for pregnant women during ANC                      Guidelines for micronutrient supplementation Develop and disseminated</p>
<p>Guidelines for National Action Plan for Health Security (NAPHS) developed                       Routine implementation of Integrated Disease Surveillance &amp; Response Strengthened                       100% Disease Surveillance &amp; Response                       100% respond and control of Public Health emergencies</p>	<p>Guidelines for National Action Plan for Health Security (NAPHS) developed                      Routine implementation of Integrated Disease Surveillance &amp; Response Strengthened                      100% Disease Surveillance &amp; Response                      100% respond and control of Public Health emergencies</p>	<p>Guidelines for National Action Plan for Health Security (NAPHS) developed                      Routine implementation of Integrated Disease Surveillance &amp; Response Strengthened                      100% Disease Surveillance &amp; Response                      100% respond and control of Public Health emergencies</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
100 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health
SRH strategies and guidelines developed/reviewed & disseminated  100% Provide SRH/FP services  100 health workers Trained in Client-oriented FP & SRH services  IEC/BCC and multimedia interventions distributed	SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed	SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)  Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs  100 H/Ws oriented on adolescent health guidelines	Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines	Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
<p>One plan Developed &amp; disseminated on Adolescent Health Services 2025 - 2030</p> <p>100% health effects of violence among adolescents managed.</p> <p>100 Adolescent &amp; Youth peer educators Oriented/trained on reproductive health</p> <p>IEC/BCC Disseminate</p>	<p>One plan Developed &amp; disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent &amp; Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate</p>	<p>One plan Developed &amp; disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent &amp; Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate</p>
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
<p>42 Couple years of protection</p> <p>100%Prevalence of positive syphilis serology in pregnant women</p> <p>100% Prevalence of anemia in pregnancy</p> <p>100% obstetric &amp; gynecologic admissions due to abortion</p> <p>100% of pregnant women attending ANC who test HIV positive</p>	<p>42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women</p> <p>100% Prevalence of anemia in pregnancy 100% obstetric &amp; gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive</p>	<p>42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women</p> <p>100% Prevalence of anemia in pregnancy 100% obstetric &amp; gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive</p>
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
<p>4 Audit reports prepared and disseminated</p> <p>8 Contracts Committee meetings conducted</p> <p>4 Monitoring and oversight reports on RRH activities prepared</p> <p>100% of approved posts filled in public health facilities</p> <p>100% salaries paid</p> <p>100% pension and gratuity paid</p>	<p>One audit plan produced</p>	<p>One audit plan produced</p>

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000005 Human resource management</b>		
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.
NA	NA	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise

# VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000005 Human resource management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% of hospitals and HC IVs with functional Electronic Medical Record System  100% of LGs with functional Electronic Community Health Information System  20 Health workers trained in EMRs use  100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application
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# VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000008 Records Management**

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

100% of hospitals and HC IVs with functional Electronic Medical Record System  100% of LGs with functional Electronic Community Health Information System  20 Health workers trained in EMRs use  100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application
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**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.
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**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure
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**VOTE: 412 Lira Hospital**

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Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:00090 Climate Change Adaptation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)
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**Key Service Area:320011 Equipment Maintenance****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)
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**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)
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**VOTE: 412 Lira Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320021 Hospital management and support services</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed 4 Quarterly &amp; annual Budget 5 Performance Reports produced MOU between Hospital &amp; Strategic partners develop</p>	<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed One Quarterly &amp; annual Budget One Performance Reports produced MOU between Hospital &amp; Strategic partners developed.</p>	<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed One Quarterly &amp; annual Budget One Performance Reports produced MOU between Hospital &amp; Strategic partners developed.</p>
<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed 4 Quarterly &amp; annual Budget 5 Performance Reports produced MOU between Hospital &amp; Strategic partners develop</p>	<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed One Quarterly &amp; annual Budget One Performance Reports produced MOU between Hospital &amp; Strategic partners developed.</p>	<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed One Quarterly &amp; annual Budget One Performance Reports produced MOU between Hospital &amp; Strategic partners developed.</p>
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
<p>Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.</p>	<p>Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.</p>	<p>Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.</p>
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
NA	NA	<p>One strategic Plan developed. Annual Work plans &amp; Budgets in place One Budget Framework Papers &amp; One Ministerial Policy Statements developed One Quarterly &amp; annual Budget One Performance Reports produced MOU between Hospital &amp; Strategic partners developed.</p>

**VOTE: 412 Lira Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1966 Institutional Development of Lira Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engraving and asset register updates.	Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engraving and asset register updates.	
<b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engraving and asset register updates.	Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engraving and asset register updates.	Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engraving and asset register updates.

**VOTE: 412 Lira Hospital**

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**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142155	Sale of drugs-From Government Units	0.600	0.000
142162	Sale of Medical Services-From Government Units	0.200	0.000
144149	Miscellaneous receipts/income	0.080	0.000
<b>Total</b>		<b>0.880</b>	<b>0.000</b>

# **VOTE:** 412 Lira Hospital

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**