

VOTE: 412 Lira Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.352	9.168	2.088	2.312	25.0 %	27.7 %	110.7 %
	Non-Wage	8.448	8.540	1.758	1.175	20.8 %	13.9 %	66.8 %
Dev.	GoU	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.000	17.907	3.846	3.487	22.6 %	20.5 %	90.7 %
Total GoU+Ext Fin (MTEF)		17.000	17.907	3.846	3.487	22.6 %	20.5 %	90.7 %
Arrears		0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.025	17.932	3.846	3.487	22.6 %	20.5 %	90.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.025	17.932	3.846	3.487	22.6 %	20.5 %	90.7 %
Total Vote Budget Excluding Arrears		17.000	17.907	3.846	3.487	22.6 %	20.5 %	90.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.025	17.932	3.846	3.487	22.6 %	20.5 %	90.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	17.932	3.846	3.487	22.6 %	20.5 %	90.7 %
Total for the Vote	17.025	17.932	3.846	3.487	22.6 %	20.5 %	90.7 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.297	Bn Shs	Department : 001 Hospital Services
Reason: Under travel in land and Welfare and entertainment, these are funds under G2G activities that are still ongoing due to the variations in the Financial Years (US government September to October while GoU July to June). For property expenses payments were still being processed especially for hospital cleaning.		

Items

0.071	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.079	UShs	223005 Electricity
Reason: These are utility costs that are paid as funds are released.		
0.051	UShs	223006 Water
Reason: Payments were still being processed		
0.037	UShs	227001 Travel inland
Reason: These were costs for G2G activities that were still on going.		
0.286	Bn Shs	Department : 002 Support Services
Reason: 273105: Gratuity is paid to G2G contracted staff at the end of the financial year or in case a staff is terminated. No payments were effected in the quarter. Other payments for property and maintenance are on going .		

Items

0.005	UShs	221002 Workshops, Meetings and Seminars
Reason: Thses are on going activities under G2G project .		
0.005	UShs	223001 Property Management Expenses
Reason: These are also ongoing activities that were still in the system by reporting time.		
0.006	UShs	223005 Electricity
Reason: This payment was still pending in the system by reporting time		
0.244	UShs	273105 Gratuity
Reason: 273105: Gratuity is paid to G2G contracted staff at the end of the financial year or in case a staff is terminated.		
0.000	Bn Shs	Project : 1583 Retooling of Lira Regional Hospital
Reason: Payments could not be completed due to inadequate documentation. However this is being addressed		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	100%	100%
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	298200	64000
No. of CSOs and service providers trained	Number	21	4
No. of health workers trained to deliver KP friendly services	Number	70	35
No. of HIV test kits procured and distributed	Number	30000	7250
No. of voluntary medical male circumcisions done	Number	1940	485
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	14	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output 320022 Immunisation services			
PIAP Output 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	85%	85%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Budget Output 320023 Inpatient services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	96%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320023 Inpatient services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of patients referred in	Proportion	70%	75%
Proportion of Hospital based Mortality	Proportion	1%	1%
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	70%	40%
Budget Output 320033 Outpatient services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of patients referred out	Proportion	15%	5%
No. of Patients diagnosed for NCDs	Number	10581	2007
TB/HIV/Malaria incidence rates	Percentage	45%%	
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	11268	2976
Department:002 Support Services			
Budget Output 000001 Audit and Risk management			
PIAP Output 1203010517 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained	Number	50	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	50%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes so far ones covering the current quarter.
Budget Output 000005 Human resource management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	85%	80%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	10%
Budget Output 320021 Hospital management and support services			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	YES	Yes
Audit workplan in place	Yes/No	YES	Yes
Proportion of clients who are satisfied with services	Proportion	40%	50%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
PIAP Output 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	40%	30%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output 000003 Facilities maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	50%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	1

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Performance highlights for the Quarter

1. Management continues to improve on data management through digitalization using the Clinic Master. Computer Installations have been made, staff trained, internet connectivity extended and burglar proofing for safety done. This will improve data capture, tracking and reporting.
2. The procurement process for construction of the 32 out of the 56 Unit staff housing project was concluded. The site was handed over to the contractor, advance payment made and works have started.
3. Renovation of the children's ward was completed and the ward is functional. Other planned renovation works are for the private wing, the TB ward and the therapeutic children's ward.
4. The Oxygen plant broke down; a report was sent to Silverbacks the contractor company for repairs but not yet done. Management got information that UNICEF is taking over the repairs and is awaited. Management procured Oxygen that is in use. A new plant has been received due for installation by UPDF.
5. The main causes of morbidity and mortality in the hospital include trauma, malnutrition and maternal cases. The hospital has a big patient load especially in Paediatrics and maternity cases.
6. Renovation and expansion of the current laboratory with support from Infectious Diseases Institute. Ministry of Health has promised the hospital a CT Scan equipment and is expected for installation.
7. The looming scare and outbreak of Ebola is a threat in service delivery but no case has been received. However, arrangements are in place in case we receive a patient. (An isolation unit, the respective supplies and various committees including the case management were set up)

Variances and Challenges

1. The variances noted during the quarter are attributed to the start of the financial year.
2. There were some system delays noted from the new PBB system. This caused some delays in the release of the funds.
3. The variations in Financial years between the GoU and US governments also had some effects, especially the release of funds for G2G activities implemented by the hospital.
4. There were also transfers that affected especially Top management carders in the hospital. However, all has been set and activities are now forth moving well.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.953	17.860	3.879	3.510	22.9 %	20.7 %	90.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.953	17.860	3.879	3.510	22.9 %	20.7 %	90.5 %
000001 Audit and Risk management	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.256	0.256	0.064	0.048	25.0 %	18.8 %	75.0 %
000005 Human resource management	10.896	11.803	2.747	2.717	25.2 %	24.9 %	98.9 %
000008 Records Management	0.040	0.040	0.010	0.008	25.0 %	20.0 %	80.0 %
320009 Diagnostic services	0.101	0.101	0.025	0.002	24.8 %	2.0 %	8.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.580	4.580	0.763	0.615	16.7 %	13.4 %	80.6 %
320021 Hospital management and support services	0.250	0.250	0.063	0.041	25.2 %	16.4 %	65.1 %
320022 Immunisation services	0.055	0.055	0.014	0.011	25.5 %	20.0 %	78.6 %
320023 Inpatient services	0.552	0.552	0.138	0.043	25.0 %	7.8 %	31.2 %
320027 Medical and Health Supplies	0.041	0.041	0.010	0.003	24.4 %	7.3 %	30.0 %
320033 Outpatient services	0.079	0.079	0.019	0.004	24.1 %	5.1 %	21.1 %
320034 Prevention and Rehabilitaion services	0.091	0.091	0.023	0.015	25.3 %	16.5 %	65.2 %
Total for the Vote	16.953	17.860	3.879	3.510	22.9 %	20.7 %	90.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	8.352	9.168	2.088	2.312	25.0 %	27.7 %	110.7 %
211104 Employee Gratuity	0.117	0.117	0.050	0.050	42.8 %	42.8 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.213	3.213	0.633	0.562	19.7 %	17.5 %	88.8 %
211107 Boards, Committees and Council Allowances	0.028	0.028	0.007	0.007	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.293	0.293	0.002	0.002	0.7 %	0.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.006	0.001	25.0 %	4.2 %	16.7 %
221003 Staff Training	0.046	0.046	0.008	0.004	17.4 %	8.7 %	50.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.223	0.223	0.030	0.016	13.5 %	7.2 %	53.3 %
221010 Special Meals and Drinks	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
221011 Printing, Stationery, Photocopying and Binding	0.118	0.118	0.020	0.013	16.9 %	11.0 %	65.0 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.049	0.049	0.012	0.012	24.5 %	24.5 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.011	0.005	14.9 %	6.8 %	45.5 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.147	0.147	0.037	0.018	25.2 %	12.2 %	48.6 %
223004 Guard and Security services	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.340	0.340	0.085	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.205	0.205	0.051	0.000	24.9 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.190	0.190	0.010	0.001	5.3 %	0.5 %	10.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
224010 Protective Gear	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.018	0.018	0.005	0.001	27.8 %	5.6 %	20.0 %
226002 Licenses	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
227001 Travel inland	0.482	0.482	0.065	0.028	13.5 %	5.8 %	43.1 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.040	0.037	19.0 %	17.6 %	92.5 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.037	0.037	0.009	0.006	24.3 %	16.2 %	66.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.064	0.064	0.016	0.012	24.9 %	18.7 %	75.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.001	0.001	47.5 %	47.5 %	100.0 %
273104 Pension	0.871	0.875	0.218	0.211	25.0 %	24.2 %	96.8 %
273105 Gratuity	1.572	1.660	0.422	0.178	26.8 %	11.3 %	42.2 %
282104 Compensation to 3rd Parties	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.025	17.932	3.846	3.487	22.6 %	20.5 %	90.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.025	17.932	3.846	3.487	22.59 %	20.48 %	90.67 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	17.932	3.846	3.487	22.59 %	20.48 %	90.7 %
<i>Departments</i>							
001 Hospital Services	5.499	5.499	0.992	0.694	18.0 %	12.6 %	70.0 %
002 Support Services	11.326	12.233	2.854	2.793	25.2 %	24.7 %	97.9 %
<i>Development Projects</i>							
1583 Retooling of Lira Regional Hospital	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.025	17.932	3.846	3.487	22.6 %	20.5 %	90.7 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts	1) 20,686 General OPD attendances out of 30,000 plan for the quarter. 2) 43,264 Specialized Outpatient Contacts out of 58,000 target for the quarter. 3) 925 referrals in targeted out 627 target for the quarter.		Performance was generally below target but is seen to improve in all variables. Need to monitor in Q2 so as to be sure of the targets
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			1,995.000
226002 Licenses			470.000
Total For Budget Output			2,465.000
Wage Recurrent			0.000
Non Wage Recurrent			2,465.000
Arrears			0.000
AIA			0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

64800 condoms,7250 HIV Kits, 485 male circumcision, 4 male firndly services, , 95% viral load suppression.	1) 64,000 condoms distributed. 2) 7,250 HIV kits procured, 3) 4 CSOs providers trained, 4) 25 HWs trained in KP , 5) 1,940 VMMC, 6) places with male friendly interventions , 7) 100 percent HIV positive mothers enrolled on care, 8) 4,664 people were counselled for HIV and of all tested, 100% received their test results. All the positives were started on ART. 9) The hospital has a Viral suppression rate of 96%.	The Government to GovernmentG2G) activity greatly supports HIV interventions. There were no major variances noted in the quarter.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211104 Employee Gratuity	50,037.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	519,417.311
221009 Welfare and Entertainment	9,078.500
221011 Printing, Stationery, Photocopying and Binding	5,736.000
222001 Information and Communication Technology Services.	735.000
227001 Travel inland	28,146.000
227004 Fuel, Lubricants and Oils	2,101.250
Total For Budget Output	615,251.245
Wage Recurrent	0.000
Non Wage Recurrent	615,251.245
Arrears	0.000
ALA	0.000

Budget Output:320022 Immunisation services

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized			
6315 Targeted population immunized, cold chain maintained, 4 outreaches conducted, health education conducted quarterly	1) 8,186 mothers and children Immunized 2) Supply chain maintained for the quarter. 3) Four (4) immunization outreaches conducted, 4) No equipment was procured	Immunization is a Primary Health care activity done more in the lower facilities. The hospital takes its share of the allocated constituency and there were no major variances from the plan in the quarter.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,250.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			11,250.000
Wage Recurrent			0.000
Non Wage Recurrent			11,250.000
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
85% BOR (1402 Admissions, ALOS 4, surgeries 1805, pediatrics 6316, deliveries 1216)	1) 6,493 admissions 2) 5 Days -Average length of stay against plan of 4 days. 3) 96% Bed occupancy rate out of 85% 4) 3,783 Operations done (1,566 major & 2,217 Minor) out of 1,086 planned. 5) 1,311 deliveries conducted (Normal 753 and C/S were 558) Quarterly target was 1,216.	The Performance is generally good and above targets. Observations will be made in the subsequent quarters for improvement.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,068.142
221010 Special Meals and Drinks			2,392.000
223001 Property Management Expenses			14,145.988
224004 Beddings, Clothing, Footwear and related Services			347.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		18,067.000	
		Total For Budget Output	43,020.130
		Wage Recurrent	0.000
		Non Wage Recurrent	43,020.130
		Arrears	0.000
		AIA	0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
85% availability of health supplies	1) Lira hospital has an annual approved budget of Ugx 1,327,244,052.15. By end of quarter one, the hospital received 14.2 % of the annual budget. 2) During Quarter one, two orders worth Ugx 442,418,550 for cycle one and two, 3) Cycle one order cost =221,210,850 Ugx, Cycle two order cost =221,207,700 Ugx 4) During this quarter, we received one cycle worth = 189,591,744 Ugx an OFR of 85.7%	No major variations however, High commodity prices leading to low quantities of the amounts of commodities purchased. These is associated with frequent stock outs of the common medicines and supplies. Late delivery was also noted in the quarter.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000	
224001 Medical Supplies and Services		500.000	
227004 Fuel, Lubricants and Oils		1,250.000	
		Total For Budget Output	3,250.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,250.000
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient services			

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
58,003 specialised , 7704 general Outpatients, 627 referrals in	1) 20,686 General OPD attendances out of 30,000 plan for the quarter. 2) 43,264 Specialized Outpatient Contacts out of 58,000 target for the quarter. 3) 925 referrals in targeted out 627 target for the quarter.	Performance below target apart from the referrals that were more than the target.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,499.490
227004 Fuel, Lubricants and Oils		1,250.000
Total For Budget Output		3,749.490
Wage Recurrent		0.000
Non Wage Recurrent		3,749.490
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800	1) 2,976 ANC visits out of 2,817 planned for the quarter. 2) 100 % HIV-positive mothers enrolled on ART 3) 745 Family planning contacts out of 601 planned for the quarter. 4) 178 disease surveillance done, 5) 7,312 clients receiving YCC services out of 5,573 planned for the quarter. 6) One Facility screened for NCDs, 7) 5 support of supervision visits 8) 350 Outreaches conducted out of 450 planned	No major variations. Performance will be monitored in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,239.000
Total For Budget Output		15,239.000
Wage Recurrent		0.000

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	15,239.000
	Arrears	0.000
	AIA	0.000
	Total For Department	694,224.865
	Wage Recurrent	0.000
	Non Wage Recurrent	694,224.865
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010517 Service delivery monitored

Value for money audit, verify goods, works and services , generate and disseminate reports quarterly.	1) 4. Routine value for money audits done in accordance with policies and procedures. 2) Quarterly Procurements verified. 3) Quarterly Assets Register updated. 4) Quarterly Payments verified 5) Quarterly Audit reports generated and summitted.	The hospital has a resident Internal Auditor and the officer runs his programs as planned. The unit did not have any major variances in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		1,000.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.	1) 55% of medical equipment maintained in class A. 2) Quarterly Asset register updated. 3) Preventive and routine maintenance done. 4) Quarterly user and other training conducted. 5) Quarterly Regional workshop meetings/reports produced.	The team of hospital engineers covered both the hospital and the lower facilities for routine equipment maintenance. There were no major variations in the quarter and reports have been produced on the works done.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,375.000
221002 Workshops, Meetings and Seminars			780.000
221003 Staff Training			2,500.000
221011 Printing, Stationery, Photocopying and Binding			635.000
222001 Information and Communication Technology Services.			240.000
227004 Fuel, Lubricants and Oils			3,800.000
228002 Maintenance-Transport Equipment			634.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			11,845.000
Total For Budget Output			23,809.000
Wage Recurrent			0.000
Non Wage Recurrent			23,809.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human resource management			

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Vacant posts filled, staff salaries paid and pension paid quarterly	1) Staffing position at 80% with 331 staff on post. 2) A total of Ugx 8,352,273,273,000= was allocated for wage in the FY 2022/2023. A total of Ugx was released and paid with a balance of Ugx.....All the 331 staff were paid. A total of 109 pensioners were paid Ugx One person retired and paid gratuity. 3) IPPS allowance, medical expenses, deaths, disability costs made were paid. 4) Four new staff were recruited and paid out.	Staff performance being monitored. The clocking machine is functional and staff payroll management, pensions and staff appraisals are being managed. There were no major variances in the quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,311,825.884
212102 Medical expenses (Employees)		1,928.900
212103 Incapacity benefits (Employees)		1,500.000
221009 Welfare and Entertainment		6,500.000
221016 Systems Recurrent costs		6,250.000
273104 Pension		210,650.809
273105 Gratuity		178,455.108
	Total For Budget Output	2,717,110.701
	Wage Recurrent	2,311,825.884
	Non Wage Recurrent	405,284.817
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
3 reports filled and submitted quarterly	1) Weekly surveillance reports and surge reports were produced and submitted (MTRAC); 2) HMIS Monthly and quarterly reports were produced and submitted to (DHIS2); 3) On job mentorship about data capture and report compilation by records team. 4) Monthly data cleaning and data validation carried out in various data tools, Data used for reporting and giving updates 5) One quarterly data review meeting was held attended by all respective stake holders and partners. 6) Refresher training for data team on MER/PEPFAR indicators and GIS 7) Draft quarterly report for compilation of the hospital quarterly performance report submitted. 8) Draft annual and Quarterly USAID G2G Lira reports submitted. Hospital performance report presented to the PCT. 9) Hospital performance review meeting conducted and attended by key stakeholders and held regional Quality Improvement meeting at Isingiro. 10) Presentation of Hospital performance to the PCT.	The hospital through the ministry of Health has introduced the Clinic Master System to be adopted for Data Digitalization. Equipment and capacity building has been done. the process is on going and improvement is envisaged.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		450.000
221011 Printing, Stationery, Photocopying and Binding		7,068.000
	Total For Budget Output	7,518.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,518.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital management and support services		

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Assorted goods, services and works paid for , Board meetings held & services monitored, system costs incurred (IFMS and PBS recurrent costs) quarterly	1) One Hospital Management Board plenary meeting with as per plan. Two contracts committee meetings were held for approval of procurements in the quarter. 6 Senior management Meetings held; 24 departmental meetings held; Utility payments (Yaka for power) and water was made. 2) 2,425 meals provided for malnourished children and destitutes (This includes children from Nutrition wards, Psychiatric ward and TB wards including vulnerable and abandoned patients in the wards. 3) Daily morning meetings progressively continued; daily night reports on coverage, concerns updates and communications made. Data and mortuary reports given every Tuesday. 4) Power was a bit stable though with some cases of black outs associated with high fuel expenses for stand by generators. Hospital was quite well cleaned with close supervision by the administrators and the Infection Control and Prevention committee. 5) Hospital inventory was updated and working with Ministry of Finance, the data is being cleaned f	There were changes in management following the transfers that took place in July. However, there were no major variations noted.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,807.458	
211107 Boards, Committees and Council Allowances	7,000.000	
221008 Information and Communication Technology Supplies.	1,664.000	
221016 Systems Recurrent costs	6,000.000	
222001 Information and Communication Technology Services.	4,000.000	
223001 Property Management Expenses	2,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000	
225101 Consultancy Services	1,000.000	
227004 Fuel, Lubricants and Oils	4,250.000	
228001 Maintenance-Buildings and Structures	3,815.350	
228002 Maintenance-Transport Equipment	5,755.000	

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
228004 Maintenance-Other Fixed Assets	526.250		
	Total For Budget Output	41,118.058	
	Wage Recurrent	0.000	
	Non Wage Recurrent	41,118.058	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,792,555.759	
	Wage Recurrent	2,311,825.884	
	Non Wage Recurrent	480,729.875	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output:000003 Facilities maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
ICT equipment (CCTV for new OPD/casualty/labor ward), and Assorted medical equipment procured installed, commissioned and user training done.	1) Equipment needs sourced from the user units. 2) Specifications done 3) Priorities set and funds identified. 4) Procurement process initiated 5) Deliveries set for Quarter Tow and Three.	The Ministry of Finance did not release retooling funds in the quarter and funds are expected to be released in the second quarter where activities will be implemented as per plan.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	

VOTE: 412 Lira Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,486,780.624
	Wage Recurrent	2,311,825.884
	Non Wage Recurrent	1,174,954.740
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts	1)	20,686 General OPD attendances out of 30,000 plan for the quarter.	
	2)	43,264 Specialized Outpatient Contacts out of 58,000 target for the quarter.	
	3)	925 referrals in targeted out 627 target for the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		1,995.000	
226002 Licenses		470.000	
Total For Budget Output		2,465.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,465.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
259,200 condoms, 29,00 HIV kits procured, 16 CSOs providers trained, 35 HWs trained in KP , 1940 VMMC, 12 places with male friendly interventions , 100 percent HIV positive mothers enrolled on care, 90 percent HCTs, 95 percent viral load suppressed,	1)	64,000 condoms distributed.	
	2)	7,250 HIV kits procured,	
	3)	4 CSOs providers trained,	
	4)	25 HWs trained in KP ,	
	5)	1,940 VMMC,	
	6)	places with male friendly interventions ,	
	7)	100 percent HIV positive mothers enrolled on care,	
	8)	4,664 people were counselled for HIV and of all tested, 100% received their test results. All the positives were started on ART.	
	9)	The hospital has a Viral suppression rate of 96%.	

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		UShs Thousand	
Item			Spent
211104 Employee Gratuity			50,037.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			519,417.311
221009 Welfare and Entertainment			9,078.500
221011 Printing, Stationery, Photocopying and Binding			5,736.000
222001 Information and Communication Technology Services.			735.000
227001 Travel inland			28,146.000
227004 Fuel, Lubricants and Oils			2,101.250
Total For Budget Output			615,251.245
Wage Recurrent			0.000
Non Wage Recurrent			615,251.245
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
1. supply chain for vaccines storage maintained 4 times.	1)	8,186 mothers and children Immunized	
2.. cold chain maintained 4 times a year.	2)	Supply chain maintained for the quarter.	
3. Immunization clinics run daily	3)	Four (4) immunization outreaches conducted,	
4. seventeen outreaches Conducted,	4)	No equipment was procured	
5. health education and mobilization done			
6. Equipment procured.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,250.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			11,250.000
Wage Recurrent			0.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

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

BOR 85% (5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263)	1) 6,493 admissions
	2) 5 Days -Average length of stay against plan of 4 days.
	3) 96% Bed occupancy rate out of 85%
	4) 3,783 Operations done (1,566 major & 2,217 Minor) out of 1,086 planned.
	5) 1,311 deliveries conducted (Normal 753 and C/S were 558)
	Quarterly target was 1,216.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,068.142
221010 Special Meals and Drinks	2,392.000
223001 Property Management Expenses	14,145.988
224004 Beddings, Clothing, Footwear and related Services	347.000
227004 Fuel, Lubricants and Oils	18,067.000
Total For Budget Output	43,020.130
Wage Recurrent	0.000
Non Wage Recurrent	43,020.130
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

85% Percentage of availability of medicines & 6 cycles delivered	1) Lira hospital has an annual approved budget of Ugx 1,327,244,052.15. By end of quarter one, the hospital received 14.2 % of the annual budget. 2) During Quarter one, two orders worth Ugx 442,418,550 for cycle one and two, 3) Cycle one order cost =221,210,850 Ugx, Cycle two order cost =221,207,700 Ugx 4) During this quarter, we received one cycle worth = 189,591,744 Ugx an OFR of 85.7%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
224001 Medical Supplies and Services	500.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	3,250.000
Wage Recurrent	0.000
Non Wage Recurrent	3,250.000
Arrears	0.000
ALA	0.000

Budget Output:320033 Outpatient services

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

Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509)	1) 20,686 General OPD attendances out of 30,000 plan for the quarter. 2) 43,264 Specialized Outpatient Contacts out of 58,000 target for the quarter. 3) 925 referrals in targeted out 627 target for the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,499.490
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	3,749.490

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,749.490
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800	1) 2,976 ANC visits out of 2,817 planned for the quarter. 2) 100 % HIV-positive mothers enrolled on ART 3) 745 Family planning contacts out of 601 planned for the quarter. 4) 178 disease surveillance done, 5) 7,312 clients receiving YCC services out of 5,573 planned for the quarter. 6) One Facility screened for NCDs, 7) 5 support of supervision visits 8) 350 Outreaches conducted out of 450 planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,239.000
Total For Budget Output	15,239.000
Wage Recurrent	0.000
Non Wage Recurrent	15,239.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	694,224.865
Wage Recurrent	0.000
Non Wage Recurrent	694,224.865
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010517 Service delivery monitored

Routine value for money audits done in accordance with policies and procedures; Procurement verified; Existence of updated asset register ascertained; Adequacy and accuracy of records ascertained; Payments verified; Audit reports generated and submitted.	1) 4. Routine value for money audits done in accordance with policies and procedures. 2) Quarterly Procurements verified. 3) Quarterly Assets Register updated. 4) Quarterly Payments verified 5) Quarterly Audit reports generated and submitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
ALA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

75% medical equipment maintained in class A. Asset register updated. Preventive and routine maintenance done. user and other training conducted. Regional workshops held.	1) 55% of medical equipment maintained in class A. 2) Quarterly Asset register updated. 3) Preventive and routine maintenance done. 4) Quarterly user and other training conducted. 5) Quarterly Regional workshop meetings/reports produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,375.000
221002 Workshops, Meetings and Seminars	780.000
221003 Staff Training	2,500.000
221011 Printing, Stationery, Photocopying and Binding	635.000
222001 Information and Communication Technology Services.	240.000
227004 Fuel, Lubricants and Oils	3,800.000

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		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		634.000	
228003 Maintenance-Machinery & Equipment Other than Transport		11,845.000	
Total For Budget Output		23,809.000	
Wage Recurrent		0.000	
Non Wage Recurrent		23,809.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
80% vacant posts posts , salaries for 350 staff paid, 115 pensioners paid and gratuity to 9 retired paid, workshops organized, IPPS allowance paid, medical expenses, deaths, disability costs made, staff welfare, Reward best performers		1) Staffing position at 80% with 331 staff on post. 2) A total of Ugx 8,352,273,273,000= was allocated for wage in the FY 2022/2023. A total of Ugx was released and paid with a balance of Ugx.....All the 331 staff were paid. A total of 109 pensioners were paid Ugx One person retired and paid gratuity. 3) IPPS allowance, medical expenses, deaths, disability costs made were paid. 4) Four new staff were recruited and paid out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,311,825.884	
212102 Medical expenses (Employees)		1,928.900	
212103 Incapacity benefits (Employees)		1,500.000	
221009 Welfare and Entertainment		6,500.000	
221016 Systems Recurrent costs		6,250.000	
273104 Pension		210,650.809	
273105 Gratuity		178,455.108	
Total For Budget Output		2,717,110.701	
Wage Recurrent		2,311,825.884	
Non Wage Recurrent		405,284.817	

VOTE: 412 Lira Hospital

Quarter 1

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

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Data collected monthly for 12 moths, stored, processed , analyzed and disseminated, Printing undertaken and stationery procured annually, Book & Periodicals procured, Reports generated and disseminated.	1) Weekly surveillance reports and surge reports were produced and submitted (MTRAC); 2) HMIS Monthly and quarterly reports were produced and submitted to (DHIS2); 3) On job mentorship about data capture and report compilation by records team. 4) Monthly data cleaning and data validation carried out in various data tools, Data used for reporting and giving updates 5) One quarterly data review meeting was held attended by all respective stake holders and partners. 6) Refresher training for data team on MER/PEPFAR indicators and GIS 7) Draft quarterly report for compilation of the hospital quarterly performance report submitted. 8) Draft annual and Quarterly USAID G2G Lira reports submitted. Hospital performance report presented to the PCT. 9) Hospital performance review meeting conducted and attended by key stakeholders and held regional Quality Improvement meeting at Isingiro. 10) Presentation of Hospital performance to the PCT.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	450.000
221011 Printing, Stationery, Photocopying and Binding	7,068.000
Total For Budget Output	7,518.000
Wage Recurrent	0.000
Non Wage Recurrent	7,518.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.	
Assorted goods, services, and works procured, payments for goods, services and works processed, 4 Board meetings conducted and services monitored, utility bills paid, motor vehicles, plants machinery, equipment and buildings maintained.	1) One Hospital Management Board plenary meeting with as per plan. Two contracts committee meetings were held for approval of procurements in the quarter. 6 Senior management Meetings held; 24 departmental meetings held; Utility payments (Yaka for power) and water was made. 2) 2,425 meals provided for malnourished children and destitutes (This includes children from Nutrition wards, Psychiatric ward and TB wards including vulnerable and abandoned patients in the wards. 3) Daily morning meetings progressively continued; daily night reports on coverage, concerns updates and communications made. Data and mortuary reports given every Tuesday. 4) Power was a bit stable though with some cases of black outs associated with high fuel expenses for stand by generators. Hospital was quite well cleaned with close supervision by the administrators and the Infection Control and Prevention committee. 5) Hospital inventory was updated and working with Ministry of Finance, the data is being cleaned f

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,807.458
211107 Boards, Committees and Council Allowances	7,000.000
221008 Information and Communication Technology Supplies.	1,664.000
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
225101 Consultancy Services	1,000.000
227004 Fuel, Lubricants and Oils	4,250.000
228001 Maintenance-Buildings and Structures	3,815.350
228002 Maintenance-Transport Equipment	5,755.000
228004 Maintenance-Other Fixed Assets	526.250
Total For Budget Output	41,118.058
Wage Recurrent	0.000

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		41,118.058
	Arrears		0.000
	AIA		0.000
	Total For Department		2,792,555.759
	Wage Recurrent		2,311,825.884
	Non Wage Recurrent		480,729.875
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output:000003 Facilities maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Assorted Specialized medical equipment procured, Installed, commissioned and maintained.	1)	Equipment needs sourced from the user units.	
	2)	Specifications done	
	3)	Priorities set and funds identified.	
Assorted medical and non-medical furniture and fittings procured, Installed, commissioned and maintained.	4)	Procurement process initiated	
	5)	Deliveries set for Quarter Tow and Three.	
Assorted ICT equipment such as CCTVs, vehicle trackers.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		3,486,780.624
	Wage Recurrent		2,311,825.884

VOTE: 412 Lira Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,174,954.740
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts	1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts	1) 77, 500 Lab Tests/Contacts (310,000 Annual) 2) 1,700 X-ray films done (6,800 Annual) 3) 2,700 Ultra Sound Scans. (10,800 Annual)
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
259,200 condoms, 29,00 HIV kits procured, 16 CSOs providers trained, 35 HWs trained in KP , 1940 VMMC, 12 places with male friendly interventions , 100 percent HIV positive mothers enrolled on care, 90 percent HCTs, 95 percent viral load suppressed,	64800 condoms, 7250 HIV kits, 485 males circumcised, 4 male friendly environment, 95% viral load suppression,	1) 64,800 condoms (256,000) 2) 7,250 HIV kits (29,000) 3) 485 males circumcised 4) 3 Male friendly environment 5) 95% viral load suppression
Budget Output:320022 Immunisation services		
PIAP Output: 1202010602 Target population fully immunized		
1. supply chain for vaccines storage maintained 4 times. 2.. cold chain maintained 4 times a year. 3. Immunization clinics run daily 4. seventeen outreaches Conducted, 5. health education and mobilization done 6. Equipment procured.	6315 Targeted population immunized, cold chain maintained, 4 outreaches conducted, health education conducted quarterly	1) 6,500 Mothers and Children immunized (26,000) 2) Cold Chain maintained 3) 4 Immunization outreaches conducted 4) 12 Health Education Talks conducted (48)

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
BOR 85% (5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263)	85% BOR (1402 Admissions, ALOS 4, surgeries 1805, pediatrics 6316, deliveries 1216)	1) 4 days Average Length of Stay. 2) 85% Bed occupancy rate 3) 7,000 Admissions (28,000) 4) Surgeries 3,750 (15,000) 5) Pediatrics 6,300 (25,200) 6) Deliveries 1,300 (5,200)
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
85% Percentage of availability of medicines & 6 cycles delivered	85% availability of health supplies	1) Lira hospital has an annual approved budget of Ugx 1,327,244,052.15. By end of quarter one, the hospital received 14.2 % of the annual budget. 2) During Quarter one, two orders worth Ugx 442,418,550 for cycle one and two, 3) Cycle one order cost =221,210,850 Ugx, Cycle two order cost =221,207,700 Ugx 4) During this quarter, we received one cycle worth = 189,591,744 Ugx an OFR of 85.7% Challenges 1) High commodity prices leading to low purchase power 2) Frequent stock outs 3) Late deliveries The hospital registered 85% supplies availability.
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509)	58,003 specialised , 7704 general Outpatients, 627 referrals in	1) 58,000 specialized clinic contacts (232,000) 2) 20,000 General Outpatients attendance (80,000) 3) 600 Referrals in (2,400)

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800	11268 ANC visits, 100 % HIV positive mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800	1) 12,000 ANC visits. 2) 100 % HIV positive mothers enrolled on ART 3) 2,500 Family planning contacts made 4) 10 Disease surveillance visits done 5) 5,600 clients receiving YCC services 6) 4 Facility screening for NCDs 7) 20 support of supervision visits 8) 450 clients contact done in Outreaches	
Department:002 Support Services			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010517 Service delivery monitored			
Routine value for money audits done in accordance with policies and procedures; Procurement verified; Existence of updated asset register ascertained; Adequacy and accuracy of records ascertained; Payments verified; Audit reports generated and summitted.	Value for money audit, verify goods, works and services , generate and disseminate reports quarterly.	Value for money audit, verify goods, works and services , generate and disseminate reports quarterly.	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
75% medical equipment maintained in class A. Asset register updated. Preventive and routine maintenance done. user and other training conducted. Regional workshops held.	75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.	75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.	
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
80% vacant posts posts , salaries for 350 staff paid, 115 pensioners paid and gratuity to 9 retired paid, workshops organized, IPPS allowance paid, medical expenses, deaths, disability costs made, staff welfare, Reward best performers	350 staff salaries, 115 pensioners and gratuity paid quarterly	350 staff salaries, 115 pensioners and gratuity paid quarterly	

VOTE: 412 Lira Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Data collected monthly for 12 moths, stored, processed , analyzed and disseminated, Printing undertaken and stationery procured annually, Book & Periodicals procured, Reports generated and disseminated.	3 reports filled and submitted quarterly	3 reports filled and submitted quarterly
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Assorted goods, services, and works procured, payments for goods, services and works processed, 4 Board meetings conducted and services monitored, utility bills paid, motor vehicles, plants machinery, equipment and buildings maintained.	Assorted goods, services and works paid for , Board meetings held & services monitored, system costs incurred (IFMS and PBS recurrent costs) quarterly	Assorted goods, services and works paid for , Board meetings held & services monitored, system costs incurred (IFMS and PBS recurrent costs) quarterly
Develoment Projects		
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Assorted Specialized medical equipment procured, Installed, commissioned and maintained. Assorted medical and non-medical furniture and fittings procured, Installed, commissioned and maintained. Assorted ICT equipment such as CCTVs, vehicle trackers.	ICT equipment (CCTV for new OPD/casualty/labor ward), and Assorted medical equipment procured installed, commissioned and user training done.	ICT equipment (CCTV for new OPD/casualty/labor ward), and Assorted medical equipment procured installed, commissioned and user training done.

VOTE: 412 Lira Hospital

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 412 Lira Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	0.200	0.000
SubProgramme : 02 Population Health, Safety and Management	0.200	0.000
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.200	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	0.200	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.200	0.000

VOTE: 412 Lira Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid