

VOTE: 412 Lira Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.352	9.440	6.876	6.835	82.0 %	82.0 %	99.4 %
	Non-Wage	8.448	8.540	6.770	4.625	80.0 %	54.7 %	68.3 %
Dev.	GoU	0.200	0.200	0.138	0.000	69.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.000	18.179	13.784	11.460	81.1 %	67.4 %	83.1 %
Total GoU+Ext Fin (MTEF)		17.000	18.179	13.784	11.460	81.1 %	67.4 %	83.1 %
Arrears		0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
Total Budget		17.025	18.204	13.809	11.460	81.1 %	67.3 %	83.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.025	18.204	13.809	11.460	81.1 %	67.3 %	83.0 %
Total Vote Budget Excluding Arrears		17.000	18.179	13.784	11.460	81.1 %	67.4 %	83.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.025	18.204	13.808	11.460	81.1 %	67.3 %	83.0%
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.204	13.808	11.460	81.1 %	67.3 %	83.0%
Total for the Vote	17.025	18.204	13.808	11.460	81.1 %	67.3 %	83.0 %

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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

1.187	Bn Shs	Department : 001 Hospital Services
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Reason: No major variations

### Items

0.688	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activities still on going especially the G2G

0.133	UShs	227001 Travel inland
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Reason: This covers the G2G budget with on going activities.

0.118	UShs	221009 Welfare and Entertainment
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Reason: These are activities under G2G which are on going

0.087	UShs	224001 Medical Supplies and Services
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Reason: Procurements on going

0.079	UShs	223005 Electricity
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Reason: By reporting time, payments were still in the system.

0.957	Bn Shs	Department : 002 Support Services
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Reason: Major variations are on G2G funding which activities are going. running till September.

### Items

0.835	UShs	273105 Gratuity
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Reason: These payments are effected at the end of the contracts for the G2G staff

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payments were still being processed

0.008	UShs	223001 Property Management Expenses
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Reason: Invoices had not been recieved and payments will be effected in Q4.

0.007	UShs	223004 Guard and Security services
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Reason: Payments were being processed by reporting time.

0.006	UShs	223005 Electricity
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Reason: By reporting time, payments were still on the system

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.138	Bn Shs	Project : 1583 Retooling of Lira Regional Hospital
Reason: 0		

Items

0.080	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement process being followed . Deliveries expected early Q4		
0.038	UShs	312229 Other ICT Equipment - Acquisition
Reason: Deliveries expected in May and payments effected.		
0.020	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurements being followed. Deliveries expected in May for payments to be effected		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted 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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	298200	209800
No. of CSOs and service providers trained	Number	21	15
No. of health workers trained to deliver KP friendly services	Number	70	55
No. of HIV test kits procured and distributed	Number	30000	22100
No. of voluntary medical male circumcisions done	Number	1940	1438
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	14	8
% 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			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	85%	90%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	98%
Proportion of patients referred in	Proportion	70%	75%
Proportion of Hospital based Mortality	Proportion	1%	3%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	70%	85%
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of patients referred out	Proportion	15%	12%
No. of Patients diagnosed for NCDs	Number	10581	9275
TB/HIV/Malaria incidence rates	Percentage	45%%	52%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	11268	9858
Department:002 Support Services			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	90
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	70%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes for the quarter.

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	85%	80%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	35%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	4	3
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%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes/1
No. of performance reviews conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
proportion of patients who are satisfied with the services	Proportion	40%	75%



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1583 Retooling of Lira Regional Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	75
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	75%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	3

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## Performance highlights for the Quarter

- 1) Medicines and supplies were received in the quarter but some stock outs occurred due to the high number of patients treated limitations in the quantities procured due to inflation. Also late deliveries affected the supplies availability.
- 2) As management continues to improve on data management through digitalization and using the clinic master, more IT equipment keeps being procured and installed but internet connections, power fluctuations and skill gaps still challenge the process.
- 3) Power outages occurred associated with high fuel usage and affected service delivery in general.
- 4) The main causes of morbidity and mortality in the hospital include Malaria, Anemia, Septicemia, sickle cell. Maternal mortality has been reduced with only 2 cases in the quarter. However, there are many cases of admission especially Paediatrics causing high bed occupancy and long stay of patients in the hospital.

## Variances and Challenges

- 1) Management continued to improve on data management through digitalization using the Clinic Master. Computer Installations made, staff training continues, internet connectivity extended and with burglar proofing for safety.
- 2) IDI handed over the renovated Micro Biology lab with the respective donated equipment.
- 3) Support supervision including specialist activities were conducted in the quarter.
- 4) Plans under way for Ground breaking ceremony for construction of the satellite lab for the hospital.
- 5) Opening of the hospital Land boundaries conducted and plans under way to evict encroachers.
- 6) The hospital received new equipment for Specialised services including the CT-Scan and the dialysis machine. This saw new services started in the hospital.
- 7) Under G2G activity, most of the re-reimbursable milestones were met and the hospital received re-reimbursable funds
- 8) With the reimbursable funds, management set up to carry out renovations for inpatient and outpatient structures to house the private wing including procurement of furniture. The procurement processes are ongoing and renovation works are near completion.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.025	18.004	13.808	11.460	81.1 %	67.3 %	83.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.004	13.808	11.460	81.1 %	67.3 %	83.0 %
000001 Audit and Risk management	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.328	0.128	0.235	0.090	71.7 %	27.5 %	38.3 %
000005 Human resource management	10.896	12.075	8.921	7.940	81.9 %	72.9 %	89.0 %
000008 Records Management	0.040	0.040	0.030	0.021	75.0 %	53.3 %	71.0 %
320009 Diagnostic services	0.101	0.101	0.076	0.061	75.0 %	60.6 %	80.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.580	4.580	3.731	2.647	81.5 %	57.8 %	70.9 %
320021 Hospital management and support services	0.250	0.250	0.194	0.167	77.6 %	66.8 %	86.1 %
320022 Immunisation services	0.055	0.055	0.041	0.039	75.0 %	70.4 %	93.9 %
320023 Inpatient services	0.552	0.552	0.414	0.349	75.0 %	63.4 %	84.5 %
320027 Medical and Health Supplies	0.041	0.041	0.031	0.021	75.0 %	51.9 %	69.1 %
320033 Outpatient services	0.079	0.079	0.058	0.053	73.7 %	66.6 %	90.3 %
320034 Prevention and Rehabilitaion services	0.091	0.091	0.068	0.062	75.0 %	68.1 %	90.8 %
Total for the Vote	17.025	18.004	13.808	11.460	81.1 %	67.3 %	83.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.352	9.440	6.876	6.835	82.3 %	81.8 %	99.4 %
211104 Employee Gratuity	0.117	0.117	0.050	0.050	42.9 %	42.8 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.213	3.213	2.960	2.271	92.1 %	70.7 %	76.7 %
211107 Boards, Committees and Council Allowances	0.028	0.028	0.021	0.020	75.0 %	70.3 %	93.7 %
212102 Medical expenses (Employees)	0.293	0.293	0.006	0.005	2.0 %	1.6 %	78.8 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.006	0.004	95.0 %	62.3 %	65.6 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.000	75.0 %	5.0 %	6.7 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.015	0.014	63.8 %	58.9 %	92.4 %
221003 Staff Training	0.046	0.046	0.032	0.013	70.4 %	27.4 %	38.9 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.006	0.006	75.0 %	74.6 %	99.4 %
221009 Welfare and Entertainment	0.223	0.223	0.216	0.096	97.1 %	43.2 %	44.5 %
221010 Special Meals and Drinks	0.010	0.010	0.008	0.007	75.0 %	74.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.118	0.118	0.108	0.077	91.4 %	65.1 %	71.2 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	75.0 %	24.8 %	33.0 %
221016 Systems Recurrent costs	0.049	0.049	0.037	0.037	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.054	0.036	73.5 %	49.1 %	66.9 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.147	0.147	0.110	0.088	75.0 %	59.6 %	79.4 %
223004 Guard and Security services	0.016	0.016	0.012	0.005	75.0 %	31.1 %	41.4 %
223005 Electricity	0.340	0.340	0.255	0.170	75.0 %	50.0 %	66.7 %
223006 Water	0.205	0.205	0.154	0.154	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	75.0 %	50.0 %	66.7 %
224001 Medical Supplies and Services	0.190	0.190	0.100	0.013	52.5 %	6.7 %	12.8 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.008	0.005	75.0 %	49.3 %	65.8 %
224010 Protective Gear	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
226002 Licenses	0.006	0.006	0.005	0.003	75.0 %	49.4 %	65.9 %
227001 Travel inland	0.482	0.482	0.351	0.218	72.9 %	45.3 %	62.2 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.178	0.174	84.6 %	82.8 %	97.9 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.013	0.012	81.3 %	76.2 %	93.8 %
228002 Maintenance-Transport Equipment	0.037	0.037	0.028	0.025	75.0 %	66.4 %	88.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.064	0.064	0.048	0.045	75.0 %	70.5 %	94.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.002	0.002	75.0 %	72.5 %	96.7 %
273104 Pension	0.871	0.875	0.654	0.580	75.1 %	66.6 %	88.7 %
273105 Gratuity	1.572	1.660	1.310	0.476	83.4 %	30.3 %	36.3 %
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	0.038	0.000	63.6 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.020	0.000	66.7 %	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	0.025	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	17.025	18.204	13.808	11.460	81.1 %	67.3 %	83.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.025	18.204	13.808	11.460	81.11 %	67.31 %	82.99 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.204	13.808	11.460	81.11 %	67.31 %	83.0 %
<i>Departments</i>							
001 Hospital Services	5.499	5.499	4.419	3.232	80.4 %	58.8 %	73.1 %
002 Support Services	11.326	12.506	9.251	8.228	81.7 %	72.6 %	88.9 %
<i>Development Projects</i>							
1583 Retooling of Lira Regional Hospital	0.200	0.200	0.138	0.000	69.1 %	0.0 %	0.0 %
Total for the Vote	17.025	18.204	13.808	11.460	81.1 %	67.3 %	83.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts	1) 72,846 out of 75,000 planned Laboratory tests done 2) 609 out of 1,750 planned X-rays done 3) 1,776 out of 2,500 planned ultrasounds done 4) 1,437 out of 1,250 blood units transfused	Performance was below target due to shortages of films and some lab reagents.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
223006 Water			11,250.000
226002 Licenses			2,024.300
Total For Budget Output			13,274.300
Wage Recurrent			0.000
Non Wage Recurrent			13,274.300
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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
64800 condoms, 7250 HIV kits, 485 males circumcised, 4 male friendly environments, 95% viral load suppression	1) 74,500 condoms distributed out of 75,000 planned 2) 7,350 out of 7,500 HIV kits supplied 3) 474 out of 500 males circumcised 4) Two out of 4 male friendly services established 5) 97% viral load suppression 6) 100% E-MTCT mothers initiated to care	No major variation as the interventions are being supported under USAID - G2G activity	



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			786,465.991
221003 Staff Training			1,500.000
221009 Welfare and Entertainment			31,542.540
221011 Printing, Stationery, Photocopying and Binding			21,306.200
222001 Information and Communication Technology Services.			12,535.000
224001 Medical Supplies and Services			6,260.500
227001 Travel inland			95,568.460
227004 Fuel, Lubricants and Oils			30,784.420
		Total For Budget Output	985,963.111
		Wage Recurrent	0.000
		Non Wage Recurrent	985,963.111
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
6315 Targeted population immunized, cold chain maintained, 4 outreaches conducted, health education conducted quarterly	1) 9,217 out of 8,500 mothers and children Immunized	No major variation this being more of PHC activity supported by the City.	
	2) Supply chain maintained for the quarter.		
	3) 24 outreaches conducted as per plan		
	4) 12 immunization outreaches conducted,		
	5) 60 health education talks conducted as per plan		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,245.000
227004 Fuel, Lubricants and Oils			5,000.000
		Total For Budget Output	11,245.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,245.000
		Arrears	0.000
		AIA	0.000

# VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
85% BOR (1402 Admissions, ALOS 4, surgeries 1805, pediatrics 6316, deliveries 1216) and referrals out	1) 6,232 patients admitted out of 7,000 planned admissions 2) 5 days Average length of stay 3) BOR at 98% 4) 1,415 patients referred in out of 1,000 referrals targeted in a quarter 5) 2,266 out of 3,750 surgeries done 6) 1,339 out of 1,300 deliveries conducted	No major variation. However, BOR is high due to floor cases and long stay of especially TB and surgical patients.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,570.000
221010 Special Meals and Drinks		2,570.000
223001 Property Management Expenses		11,500.094
223006 Water		33,750.000
227004 Fuel, Lubricants and Oils		18,067.000
	<b>Total For Budget Output</b>	<b>74,457.094</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	74,457.094
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
85% availability of health supplies and stock out levels.	Total order value received in the Q3 is Ugx 397,754,088 Ugx and two orders were made and all deliveries made.	High commodity prices affects the purchasing power leading to out of stocks. Late deliveries also affect availability of supplies.

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,456.000
224001 Medical Supplies and Services		1,220.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	3,926.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,926.000
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
58,003 specialised , 7704 general Outpatients, 627 referrals in	1) 11,877 out of 15,000 patients attended to at General OPD 2) 52,857 out of 57,500 specialized clinic contacts	Performance generally low due for general OPD as lower facilities are picking up. The specialised services are further being developed.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
223001 Property Management Expenses		4,354.200
223006 Water		5,000.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	14,104.200
	Wage Recurrent	0.000
	Non Wage Recurrent	14,104.200
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 412 Lira Hospital

Quarter 3

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

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

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) 3,601out of 3,000 planned ANC visits 2) 100 % HIV positive mothers enrolled on ART 3) 887 out of 750 Family planning contacts planned 4) 78 out of 84 disease surveillance done 5) 9,220 out of 5,500 clients receiving YCC services planned 6) 4 Facility screening for NCDs 7) 20 out of 20 support supervision visits conducted 8) 250 out of 260 outreaches carried out	No major variations as the service is also being supported under G2G activity.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,245.872
223006 Water	1,250.000
Total For Budget Output	16,495.872
Wage Recurrent	0.000
Non Wage Recurrent	16,495.872
Arrears	0.000
AIA	0.000
Total For Department	1,119,465.577
Wage Recurrent	0.000
Non Wage Recurrent	1,119,465.577
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Value for money audit, verify goods, works and services , generate and disseminate reports quarterly.	1) Audit report for Q2 produced and disseminated. 2) Follow-up responses to Audit queries done 3) Audit work plan produced for the Mid-year. 4) Audit of the renovation works on the private wing, deliveries and supplies carried out. 5) Residence Auditor also supporting activities in lower facilities.	Internal Audit function fully functional with no major variations.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221003 Staff Training			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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.	<div>1) The total budget allocation to the workshop in Q3 was Ugx 32,000,000/= spent on Spare parts, Allowances and Fuel.</div> <div>2) There was timely response to repairs and service of equipment. Turn around response time maintained at 85%. Ugx 12,480,000/= spent on spares.</div> <div>3) The 100KVA generator broke down and Ugx 1,356,400/= was spent on technical assessment for its repair.</div> <div>4) 234 job cards were raised and 221 equipment successfully repaired and functional in status “A”. 13 Job cards pending due to non-availability of parts and spares for action in Q4.</div> <div>5) More 18 health workers trained in Oxygen therapy 18 Lira RRH and 15 from Amolatar HCIV</div> <div>6) Q1 and Q2 performance reports produced and disseminated.</div> <div>7) Four members from Lira RRH attended and participated in the regional workshops performance review meeting that was held in Gulu.</div>	The 100 KVA generator that services the entire hospital broke down causing power back up challenges.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,375.000	
221002 Workshops, Meetings and Seminars	2,297.000	
221003 Staff Training	4,460.000	
222001 Information and Communication Technology Services.	240.000	

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,800.000
228002 Maintenance-Transport Equipment		709.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,836.400
	Total For Budget Output	28,717.400
	Wage Recurrent	0.000
	Non Wage Recurrent	28,717.400
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human resource management		

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
350 staff salaries , 115 pensioners and gratuity paid quarterly	<div>1) There were 328 staff on the Central Government payroll with 80% staffing level.</div> <div>2) All staff on the payroll received salary in the Quarter (Q2) including contract staff under G2G activity.</div> <div>3) By end of Q3, a total of Ugx 6,875, 727,600/= was released, Ugx 6,834,506,040/= Consumed (99.7%) leaving a balance of Ugx 41,221,560/= remained un spent. A total of Ugx 6,380,405,751= wage available for the remaining quarter.</div> <div>4) Recruitment plan for 2022/23 was submitted to Ministry of Public Service awaiting response. Human resource issues were presented to the Health Committee of Parliament as part of the Budget Frame work paper.</div> <div>5) The Hospital conducted an end of year party and Special recognitions were done for staff and awards given for best performing units/Departments and individual staff.</div> <div>6) Rewards and Sanctions Committee was fully constituted and began functioning. One case was handled and a report was submitted to Ministry of Public Service the and Ministry of Health for f</div>	No major variance noted since the previous wage shortfall was cleared with the supplementary.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,187,260.781	
212102 Medical expenses (Employees)	988.700	
212103 Incapacity benefits (Employees)	950.000	
221009 Welfare and Entertainment	4,395.000	
221016 Systems Recurrent costs	6,250.000	
273104 Pension	186,698.889	
Total For Budget Output		2,386,543.370



VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,187,260.781
	Non Wage Recurrent	199,282.589
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

3 reports filled and submitted quarterly	1) One performance review meeting held 2) Clinic master being rolled to all departments for data digitalization. 3) Data update carried out and DHIS2 updated. 4) 12 Weekly surveillance reports produced 5) Quarterly and Monthly compiled and disseminated.	Digitalization is still a challenge with clinic master (Internet un reliability, power fluctuations and skilling of staff)
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221007 Books, Periodicals & Newspapers	450.000
221011 Printing, Stationery, Photocopying and Binding	850.000
Total For Budget Output	1,300.000
Wage Recurrent	0.000
Non Wage Recurrent	1,300.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted goods, services and works paid for , Board meetings held & services monitored, system costs incurred (IFMS and PBS recurrent costs) quarterly	1) One Board meeting held & services monitored, 2) Assorted goods and services procured including renovation of Paed ward and the private wing. 3) Hospital Land boundaries opened and surveyors report delivered. 4) Closure of the portion of police road passing through the hospital at advanced stages. 5) Salaries, Pensions and gratuity paid to all deserving staff. 6) 4 Client satisfaction survey conducted 7) Budget Frame work paper presented to the Health Committee of parliament 8) Three Ambulances and 8 hospital vehicles well maintained and functional. Hospital cleaning done and utilities paid for as planned	No major variances
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,981.000	
211107 Boards, Committees and Council Allowances	5,681.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221016 Systems Recurrent costs	6,000.000	
222001 Information and Communication Technology Services.	4,000.000	
225101 Consultancy Services	13,240.000	
227004 Fuel, Lubricants and Oils	4,500.000	
228001 Maintenance-Buildings and Structures	4,407.500	
228002 Maintenance-Transport Equipment	5,729.000	
228004 Maintenance-Other Fixed Assets	500.000	
Total For Budget Output	51,038.500	
Wage Recurrent	0.000	
Non Wage Recurrent	51,038.500	

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	2,470,599.270
	Wage Recurrent	2,187,260.781
	Non Wage Recurrent	283,338.489
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1583 Retooling of Lira Regional Hospital

Budget Output:000003 Facilities and Equipment Management

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

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

Digitised medical records (medical records data base acquisition) and assorted furniture and fittings procured , installed and commissioned	1) Specifications made for procurement initiations. 2) Contract committee meetings held to approve quotations 3) Price quotations generated and procurements for Sets being initiated. 4) ICT equipment for new OPD/causality/labor ward) procured 5) Quotations for furniture and fittings made and some micro procurements already done 6) Clinic Mater installations ongoing to cover all departments 7) Staff training being done on use of Clinic Master and more IT equipment in plan for procurement.	Contract awards are being done while evaluation is being done for bigger procurements like for furniture and medical equipment. No major variations encountered.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,590,064.847
	Wage Recurrent	2,187,260.781
	Non Wage Recurrent	1,402,804.066
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts	1) 2) 3) 4)	182,184 out of 225,000 planned Laboratory tests done 2,041 out of 5,250 planned X-rays done 5,859 out of 7,500 planned ultrasounds done 3,357 out of 3,750 planned blood units transfused
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	4,481.500	
223005 Electricity	20,000.000	
223006 Water	33,750.000	
226002 Licenses	2,964.300	
Total For Budget Output		61,195.800
Wage Recurrent		0.000
Non Wage Recurrent		61,195.800
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

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) 209,800 condoms distributed out of 225,000 planned 2) 22,100 out of 22,500 HIV kits supplied 3) 1,438 out of 1,500 males circumcised 4) 2 out of 4 male friendly services established 5) 97% viral load suppression 6) 100% E-MTCT mothers initiated to care
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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
211104 Employee Gratuity	50,037.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,140,621.060
221003 Staff Training	2,115.000
221009 Welfare and Entertainment	78,866.040
221011 Printing, Stationery, Photocopying and Binding	55,649.899
222001 Information and Communication Technology Services.	23,465.000
224001 Medical Supplies and Services	9,560.500
227001 Travel inland	218,333.508
227004 Fuel, Lubricants and Oils	67,998.054
Total For Budget Output	2,646,646.245
Wage Recurrent	0.000
Non Wage Recurrent	2,646,646.245
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

1. supply chain for vaccines storage maintained 4 times.	1) 25,913 out of 25,500 targeted population immunized
2.. cold chain maintained 4 times a year.	2) Cold chain maintained
3. Immunization clinics run daily	3) Six (36) immunization outreaches conducted,
4. seventeen outreaches Conducted,	4) 72 outreaches conducted as per plan
5. health education and mobilization done	5) 180 health education talks conducted as per plan
6. Equipment procured.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,716.000
223005 Electricity	5,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	38,716.000
Wage Recurrent	0.000
Non Wage Recurrent	38,716.000
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.

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

BOR 85% ( 5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263)	1) 19,499 patients admitted out of 21,000 planned admissions
	2) 5 days of Average length of stay out of 4 days planned
	3) BOR at 98% out 85% planned
	4) 3,507 out 3,000 patients referred in
	5) 9,470 out of 11,250 operations planned
	6) 4,090 out of 3,900 deliveries conducted as planned

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,206.022
221010 Special Meals and Drinks			7,493.000
223001 Property Management Expenses			41,354.482
223005 Electricity			115,500.000
223006 Water			101,250.000
224004 Beddings, Clothing, Footwear and related Services			5,428.000
227004 Fuel, Lubricants and Oils			54,201.000
	Total For Budget Output		349,432.504
	Wage Recurrent		0.000
	Non Wage Recurrent		349,432.504
	Arrears		0.000
	AIA		0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
85% Percentage of availability of medicines & 6 cycles delivered	1)	87.3% availability of health supplies	
	2)	Annual approved budget is Ugx 1,327,244,052.	
	3)	The cumulative budget consumption (Q1+Q2+Q3) stands at Ugx 800,833,438	
	4)	60.3% worth of budget received	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,456.000
223001 Property Management Expenses			4,881.882
223005 Electricity			5,000.000
224001 Medical Supplies and Services			3,174.000
227004 Fuel, Lubricants and Oils			3,750.000
	Total For Budget Output		21,261.882
	Wage Recurrent		0.000



VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	21,261.882
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient services

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

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

Outpatients( 232,014 specialized, general 30,815, referrals in targeted at 2,509)	1)	39,108 out of 45,000 patients attended general OPD
	2)	144,299 out of 172,500 specialized services offered

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)	9,499.490
223001 Property Management Expenses	14,354.200
223005 Electricity	10,000.000
223006 Water	15,000.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	52,603.690
Wage Recurrent	0.000
Non Wage Recurrent	52,603.690
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

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	9,858 out of 9,000 planned ANC visits 2) 100 % HIV positive mothers enrolled on ART 3) 2,154 out of 2,250 Family planning contacts planned 4) 220 out of 252 disease surveillance done 5) 10,783 out of 11,000 clients receiving YCC services planned 6) 12 Facility screening for NCDs 7) 60 out of 60 support supervision visits conducted 8) 735 out of 780 outreaches carried out
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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)	45,717.356
223001 Property Management Expenses	10,000.000
223005 Electricity	2,500.000
223006 Water	3,750.000
Total For Budget Output	61,967.356
Wage Recurrent	0.000
Non Wage Recurrent	61,967.356
Arrears	0.000
AIA	0.000
Total For Department	3,231,823.477
Wage Recurrent	0.000
Non Wage Recurrent	3,231,823.477
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 3

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

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

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) Audit work plan produced for the Mid-year. 2) Audit report for Q2 produced and disseminated. 3) Audit of the renovation works on the private wing, deliveries and supplies carried out. 4) Follow-up responses to Audit queries done 5) Residence Auditor also supporting activities in lower facilities. 6) Residence Auditor in place and support with internal controls
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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)	3,000.000
221003 Staff Training	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	9,000.000
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

75% medical equipment maintained in class A. Asset register updated. Preventive and routine maintenance done. user and other training conducted. Regional workshops held.	1) By Q3 a total of Ugx 96,000,000/= was released for workshop activities. However, not all was spent as savings had to be made for generator repairs and procurement of protective gears.  2) There was timely response to repairs and service of equipment. Turn around response time maintained at 85%. About Ugx 40,000,000 was spent on spent on spares (52% of the budget allocation).  3) The 100KVA generator broke down and Ugx 1,356,400/= was spent on technical assessment for its repair. The total repair cost is estimated at Ugx 15Million.  4) A total of Approx. 682 job cards were raised and 487 were successfully repaired (80%) functional in status “A”. Other are pending parts and set for Q4.  5) A total of 90 (out of 120 planned) Health workers have been trained in Oxygen Therapy. These cover both at site and at the lower facilities in Lango Sub region.  6) In Q1 JICA trained the hospital team in Soft component training for the JICA received Equipment. Q1, Q2 and Q3 performance reports
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,125.000
221002 Workshops, Meetings and Seminars	8,897.000
221003 Staff Training	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,270.000
222001 Information and Communication Technology Services.	720.000
227004 Fuel, Lubricants and Oils	12,600.000
228002 Maintenance-Transport Equipment	3,840.500
228003 Maintenance-Machinery & Equipment Other than Transport	45,281.400
Total For Budget Output	90,233.900

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	90,233.900
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

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)	328 staff on Central Government payroll with 80% staffing level. All staff received salary in the Quarter 1, 2 and 3.
	2)	A total of Ugx. 8,352,273,000/= was allocated and supplementary of Ugx. 815,400,000/= to Ugx 9,167,636,799/=. Currently Ugx 2,374,352,319/=
	3)	By end of Q3, Ugx 6,875, 727,600/= was released, Ugx 6,834,506,040/= Consumed (99.7%) Ugx 41,221,560/= un spent. A total of Ugx 6,380,405,751= wage available for quarter.
	4)	Recruitment plan for 2022/23 submitted to Ministry of Public Service awaiting response. Human resource issues were presented to the Health Committee of Parliament as part of the Budget Framework paper.
	5)	The Hospital conducted end of year party. recognitions were done for staff and awards given for best performing Departments and individuals.
	6)	Rewards and Sanctions Committee was fully constituted. One case handled and a report submitted to Ministry of Public Service.
	7)	The Biometric machine is in place and functional. Staff duty attendance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	6,834,506.040
212102 Medical expenses (Employees)	4,726.400

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212103 Incapacity benefits (Employees)			3,736.000
221002 Workshops, Meetings and Seminars			5,239.000
221009 Welfare and Entertainment			17,388.000
221016 Systems Recurrent costs			18,750.000
273104 Pension			580,437.009
273105 Gratuity			475,632.605
Total For Budget Output			7,940,415.054
Wage Recurrent			6,834,506.040
Non Wage Recurrent			1,105,909.014
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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) Three performance review meetings held	
		2) 36 Weekly surveillance reports produced	
		3) Data update carried out and DHIS2 updated.	
		4) Clinic master being rolled to all departments for data digitalization	
		5) 3 Quarterly and 9 Monthly reports compiled and disseminated.	
		6) Clinic master installed and functional for data management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			1,350.000
221011 Printing, Stationery, Photocopying and Binding			19,950.000
Total For Budget Output			21,300.000
Wage Recurrent			0.000
Non Wage Recurrent			21,300.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

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 Board meeting held & services monitored, 2) Assorted goods and services procured including renovation of Paed ward and the private wing. 3) Hospital Land boundaries opened and surveyors report delivered. 4) Closure of the portion of police road passing through the hospital at advanced stages. 5) Salaries, Pensions and gratuity paid to all deserving staff. 6) 4 Client satisfaction survey conducted 7) Budget Frame work paper presented to the Health Committee of parliament 8) Three Ambulances and 8 hospital vehicles well maintained and functional. Hospital cleaning done and utilities paid for as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,980.458
211107 Boards, Committees and Council Allowances	19,681.000
221001 Advertising and Public Relations	90.000
221008 Information and Communication Technology Supplies.	5,964.000
221012 Small Office Equipment	148.501
221016 Systems Recurrent costs	18,000.000
222001 Information and Communication Technology Services.	12,000.000
223001 Property Management Expenses	12,500.094
223004 Guard and Security services	4,970.000
223005 Electricity	12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
225101 Consultancy Services	18,000.000

VOTE: 412 Lira Hospital

Quarter 3

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

Item	Spent
227004 Fuel, Lubricants and Oils	13,750.000
228001 Maintenance-Buildings and Structures	12,189.350
228002 Maintenance-Transport Equipment	20,729.000
228004 Maintenance-Other Fixed Assets	1,526.250
Total For Budget Output	167,128.653
Wage Recurrent	0.000
Non Wage Recurrent	167,128.653
Arrears	0.000
AIA	0.000
Total For Department	8,228,077.607
Wage Recurrent	6,834,506.040
Non Wage Recurrent	1,393,571.567
Arrears	0.000
AIA	0.000

Development Projects

Project:1583 Retooling of Lira Regional Hospital

Budget Output:000003 Facilities and Equipment Management

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

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

Assorted Specialized medical equipment procured, Installed, commissioned and maintained.	1) ICT equipment for new OPD/causality/labor ward)
	2) Specifications made for procurement initiations.
	3) Contract committee meetings held to approve quotations
Assorted medical and non-medical furniture and fittings procured, Installed, commissioned and maintained.	4) Price quotations generated and procurements for Sets being initiated.
	5) Quotations for furniture and fittings made and some micro procurements already done
Assorted ICT equipment such as CCTVs, vehicle trackers.	6) Clinic Mater installations ongoing to cover all departments
	7) Staff training being done on use of Clinic Master and more IT equipment in plan for procurement.



VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1583 Retooling of Lira Regional Hospital		
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	11,459,901.084
	Wage Recurrent	6,834,506.040
	Non Wage Recurrent	4,625,395.044
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts	1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts	1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts
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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 environmrent, , 95% viral load suppression	64800 condoms, 7250 HIV kits, 485 males circumcised, 4 male friendly environmrent, , 95% viral load suppression

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320022 Immunisation services					
PIAP Output: 1202010602 Target population fully immunized					
Programme Intervention: 12020106 Increase access to immunization against childhood diseases					
1. supply chain for vaccines storage maintained 4 times.		6315 Targeted population immunized, cold chain maintained, 4 outreaches conducted, health education conducted quarterly		6315 Targeted population immunized, cold chain maintained, 4 outreaches conducted, health education conducted quarterly	
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.					
Budget Output:320023 Inpatient services					
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
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)		85% BOR (1402 Admissions, ALOS 4, surgeries 1805, pediatrics 6316, deliveries 1216)	
Budget Output:320027 Medical and Health Supplies					
PIAP Output: 1203010501 Basket of 41 essential medicines availed					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
85% Percentage of availability of medicines & 6 cycles delivered		85% availability of health supplies		85% availability of health supplies	
Budget Output:320033 Outpatient services					
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Outpatients( 232,014 specialized, general 30,815, referrals in targeted at 2,509)		58,003 secialised, 7704 general out patients, 627 referrals in		58,003 secialised, 7704 general out patients, 627 referrals in	

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	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
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk management</b>		
<b>PIAP Output: 1203010517 Service delivery monitored</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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.	Value for money audits, verify good and services, generate reports quarterly	Value for money audits, verify good and services, generate reports quarterly
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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.

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 pension and gratuity paid quarterly	350 staff salaries, 115 pension and gratuity paid quarterly
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 good, services and works procured and paid for, Board meetings held, satisfaction survey done	assorted good, services and works procured and paid for, Board meetings held, satisfaction survey done
Develoment Projects		

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted Specialized medical equipment procured, Installed, commissioned and maintained.	NA	NA
Assorted medical and non-medical furniture and fittings procured, Installed, commissioned and maintained.		
Assorted ICT equipment such as CCTVs, vehicle trackers.		

VOTE: 412 Lira Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 412 Lira Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	0.200	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.200</i>	<i>0.000</i>
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 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have equal access to quality health services to all clients within and outside Lango sub region irrespective of age, sexual orientation, sociao economic status
Issue of Concern:	1. Widespread GBV and poor management of survivors of GBV. 2. Few departments with digitized medical records and few trained 3. Non functional Hospital Board 4.. Inadequate security
Planned Interventions:	1. Equip with PEP kits (HIV, Pregnancy, STIs). 2. Extend digitized medical system and scale down to departments and Increase number of staff trained. 3. Strengthen hospital Board 4. Strengthen security
Budget Allocation (Billion):	0.470
Performance Indicators:	1. Number and Value of PEP Kits. 2. Number of departments with digitalized system and Number trained 3. Number of capacity building sessions for the Board and number of Board meetings 4. Number of places with adequate security
Actual Expenditure By End Q3	0.3525
Performance as of End of Q3	1) 7235 Pep Kits were procured 2) 75 clients given PeP and Pre Pep dispensed to 93 clients. 3) 124 cases of Gender Based Violence received and given care. 4) Hired services of a sign language interpreter when it was desired. 5) 17 destitutes followed and supported 6) Free ambulance services offered to 58 mothers needing referrals.
Reasons for Variations	No major variation

ii) HIV/AIDS

Objective:	Contribute to the reduction of HIV prevalence rate of 7.2%
Issue of Concern:	High HIV prevalence rate of 7.2%
Planned Interventions:	1. Test and treat 2. safe male circumcision 3. Suppression of Viral load 4. Retain clients under care 5. Treat all HIV+ pregnant mothers treated to EMTCT
Budget Allocation (Billion):	4.580

VOTE: 412 Lira Hospital

Quarter 3

Performance Indicators:	1. Number Tested and treated. 2. Number circumcised. 3. % Suppressed of Viral load. 4. Number of clients retained under care. 5. Number of HIV+ pregnant mothers treated to EMTCT
Actual Expenditure By End Q3	3.438
Performance as of End of Q3	1) 300,000,000 condoms, 2) 30,000 HIV kits procured, 3) 16 CSOs providers trained, 4) 35 HWs trained in KP 5) 5,000 VMMC, 6) One Male-friendly service set. 7) 100% HIV positive mothers enrolled on care, 8) 6,096 people counselled for HIV, Tested and 100% received their test results. 9) 97 % viral load suppressed
Reasons for Variations	No major variations.

iii) Environment

Objective:	To strengthen the safety of the hospital environment
Issue of Concern:	Unsafe hospital environment
Planned Interventions:	1. Vaccinate and immunize clients 2. Outsource and supervise waste management service providers. 3. Evacuate and incinerate waste. 4. Conduct quality improvement meetings . assessments. 5. Inform, Educate and communicate environmental related issues.
Budget Allocation (Billion):	0.150
Performance Indicators:	1. Number of clients Vaccinated and immunized. 2. Outsource and supervise waste management service providers 3.Frequency of evacuations. 4. Number of quality improvement meetings . assessments. 5. Number if IEC sessions.
Actual Expenditure By End Q3	0.1125
Performance as of End of Q3	1) 25,913 clients were Vaccinated and immunized. 2) Waste management improved with a functional incinerator. 3) More waste bins procured and distributed in various units. More trees and flowers planted. 4) Cleaning supervision improved and cleaners trained, equipped with protective wear. 5) 5S training and quality improvement activities implemented in the work places. 6) SOPs developed for clients in quality issues.
Reasons for Variations	No major variations.

iv) Covid

Objective:	To manage COVID 19 clients and strengthen prevention strategies
Issue of Concern:	1. High infection rate amongst health workers 2. Escalating community infections

VOTE: 412 Lira Hospital

Quarter 3

Planned Interventions:	1. Management of Covid 19 patients. 2. Ensure availability of personal protective wear & adherence to SOPs. 4. Improve providers' knowledge, skills for COVID 19 case management. 5. improve community awareness campaigns on COVID 19.
Budget Allocation (Billion):	0.527
Performance Indicators:	1. Number of Covid 19 patients managed. 2. Number of Clients Vaccinated 3. Personal Protective wear stock levels at 85% 4. number of static and community Sessions on COVID 19
Actual Expenditure By End Q3	0.3952
Performance as of End of Q3	1) The pandemic has gone off however, after and side effects are still felt. 2) Emergency Operation Center established and functional 3) Provision of the protective wear continues 4) Health education is on going 5) Vaccination against COVID-19 still ongoing 6) Infection prevention and control emphasized and ongoing.
Reasons for Variations	Covid-19 no longer a threat