

VOTE: 412 Lira Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.352	9.440	9.440	113.0 %	113.0 %	100.0 %	
	Non-Wage	8.448	8.540	8.423	7.727	100.0 %	91.5 %	91.7 %
Dev.	GoU	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.000	18.179	18.063	17.367	106.3 %	102.2 %	96.1 %
Total GoU+Ext Fin (MTEF)		17.000	18.179	18.063	17.367	106.3 %	102.2 %	96.1 %
Arrears		0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
Total Budget		17.025	18.204	18.088	17.367	106.2 %	102.0 %	96.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.025	18.204	18.088	17.367	106.2 %	102.0 %	96.0 %
Total Vote Budget Excluding Arrears		17.000	18.179	18.063	17.367	106.3 %	102.2 %	96.1 %

VOTE: 412 Lira Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.025	18.204	18.088	17.366	106.2 %	102.0 %	96.0%
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.204	18.088	17.366	106.2 %	102.0 %	96.0%
Total for the Vote	17.025	18.204	18.088	17.366	106.2 %	102.0 %	96.0 %

VOTE: 412 Lira Hospital

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.696	Bn Shs	Department : 002 Support Services
Reason: There was a planned allocation of funds to payoff nursing assistants but this was cancelled so the funds could all not be spent.		
<i>Items</i>		
0.596	UShs	273105 Gratuity
Reason: There was an over allocation of funds for Gratuity by Ministry of Finance which could not be spent and had to be sent back.		

VOTE: 412 Lira Hospital

Quarter 4

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 4
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 4
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	50
No. of HIV test kits procured and distributed	Number	30000	22500
No. of voluntary medical male circumcisions done	Number	1940	1946
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	14	10
% 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 4
% Availability of vaccines (zero stock outs)	Percentage	85%	95%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

VOTE: 412 Lira Hospital

Quarter 4

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 4
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	96%
Proportion of patients referred in	Proportion	70%	87%
Proportion of Hospital based Mortality	Proportion	1%	0.05%
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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	70%	95%
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 4
Proportion of patients referred out	Proportion	15%	12%
No. of Patients diagnosed for NCDs	Number	10581	798
TB/HIV/Malaria incidence rates	Percentage	45%%	48%

VOTE: 412 Lira Hospital

Quarter 4

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 4
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	11268	12500
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 4
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	48
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	80%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes 4 times

VOTE: 412 Lira Hospital

Quarter 4

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 4
Staffing levels, %	Percentage	85%	88%
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	85%
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 4
Number of audit reports produced	Number	4	5
Risk mitigation plan in place	Yes/No	YES	Yes and updated
Audit workplan in place	Yes/No	YES	Yes
Proportion of clients who are satisfied with services	Proportion	40%	76%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
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 4
proportion of patients who are satisfied with the services	Proportion	40%	76%

VOTE: 412 Lira Hospital

Quarter 4

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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	48
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	80%
Medical equipment inventory maintained and updated	Text	Yes (Four times)	Yes 4 Times



# VOTE: 412 Lira Hospital

Quarter 4

## Performance highlights for the Quarter

- 1) Management continued to improve on data management through digitalization using the Clinic Master. Computer Installations, staff trained, internet connectivity extended and burglar proofing for safety.
- 2) Renovation of the old MCH building was done to house the private services due to be started for Generation of Non Taxable revenue and the pharmacy was renovated.
- 3) Under G2G activity, most of the re-reimbursable milestones were met and the hospital received re-reimbursable funds that were used to procure some medical equipment, IT equipment including computers and 2 Biometric machines and furniture. In plan is renovation of identified old structures including the board room.
- 4) The hospital hosted the Health Services Commission team on routine work, HCM training was held by Ministry of Public Service and UHSS held training on Performance management.
- 5) The hospital went through the budgeting process for the F/Y 2023/2024 after close of F/Y 2022/2023. The recruitment plan was produced and the audit processes started including provision of responses to the Public Accounts Committee of Parliament.
- 6) More staff were received as vacant positions were declared for clearance by Ministry of Public Service for recruitment by Health Service commission. Gratuity and all pensioners were paid with no arrears accrued.
- 7) With support from Infectious Diseases Institute(IDI) the Microbiology Laboratory was refurbished and new equipment including the Gene Expert 6 color machine, Blood culture machine and refrigerator, Autoclave and freezer. A CT-Scan was installed, dialysis and ENT services were started.

## Variances and Challenges

# VOTE: 412 Lira Hospital

Quarter 4

- 1) 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 challenges the process.
- 2) There was a general power blackout in the region and this affected functionality of most of the hospital equipment. This also resulted into high use of fuel to run the standby generators against the budget.
- 3) Medicines and supplies were received in the quarter but some stock outs occurred due to the high number of patients treated. This generally affected the Specialised clinics that require thorough investigations like X-Rays, CT –Scans and Ultra Sounds filmings.
- 4) The main causes of morbidity and mortality in the hospital include trauma, malnutrition and maternal cases and the hospital has a big patient load especially in Paediatrics and maternity.
- 5) The hospital is still challenged with closure of the Hospital portion of the police road to avoid accidents and overcrowding on the way between the outpatients an inpatient department. Hopefully, this will be solved soon.
- 6) Management is further challenged with the Court Case with hospital land encroachers that has arisen again after the first leg where the same case was won. This has affected the plan to carry out evictions after finishing the opening of the hospital Land boundaries

VOTE: 412 Lira Hospital

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.025	18.004	18.088	17.366	106.2 %	102.0 %	96.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.004	18.088	17.366	106.2 %	102.0 %	96.0 %
000001 Audit and Risk management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.328	0.128	0.328	0.328	100.0 %	100.0 %	100.0 %
000005 Human resource management	10.896	12.075	12.070	11.349	110.8 %	104.2 %	94.0 %
000008 Records Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.101	0.101	0.076	0.076	75.0 %	75.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.580	4.580	4.525	4.525	98.8 %	98.8 %	100.0 %
320021 Hospital management and support services	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
320022 Immunisation services	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.552	0.552	0.521	0.521	94.5 %	94.5 %	100.0 %
320027 Medical and Health Supplies	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Total for the Vote	17.025	18.004	18.088	17.366	106.2 %	102.0 %	96.0 %

# VOTE: 412 Lira Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.352	9.440	9.440	9.440	113.0 %	113.0 %	100.0 %
211104 Employee Gratuity	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.213	3.213	3.213	3.213	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.293	0.293	0.237	0.237	81.0 %	81.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.019	0.019	77.5 %	77.5 %	100.0 %
221003 Staff Training	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.147	0.147	0.145	0.145	98.3 %	98.3 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223005 Electricity	0.340	0.340	0.330	0.330	97.1 %	97.1 %	100.0 %
223006 Water	0.205	0.205	0.163	0.163	79.7 %	79.7 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %

# VOTE: 412 Lira Hospital

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.005	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.482	0.482	0.482	0.482	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
273104 Pension	0.871	0.875	0.875	0.775	100.5 %	89.0 %	88.6 %
273105 Gratuity	1.572	1.660	1.660	1.063	105.6 %	67.6 %	64.1 %
282104 Compensation to 3rd Parties	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>17.025</b>	<b>18.204</b>	<b>18.088</b>	<b>17.366</b>	<b>106.2 %</b>	<b>102.0 %</b>	<b>96.0 %</b>

VOTE: 412 Lira Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.025	18.204	18.088	17.366	106.24 %	102.00 %	96.01 %
Sub SubProgramme:01 Regional Referral Hospital Services	17.025	18.204	18.088	17.366	106.24 %	102.00 %	96.0 %
<i>Departments</i>							
001 Hospital Services	5.499	5.499	5.387	5.387	98.0 %	98.0 %	100.0 %
002 Support Services	11.326	12.506	12.500	11.779	110.4 %	104.0 %	94.2 %
<i>Development Projects</i>							
1583 Retooling of Lira Regional Hospital	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	17.025	18.204	18.088	17.366	106.2 %	102.0 %	96.0 %

VOTE: 412 Lira Hospital

Quarter 4

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

VOTE: 412 Lira Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1688 x-rays,2670 Ultrasound, 77, 523 Lab contacts	1) done	77,591 out of 75,000 planned Laboratory tests	The performance was within range. However, it was notable that power outages and inadequacy of reagents affected functionality of some of the diagnostic equipment.
	2)	789 out of 1,750 planned X-rays done	
	3)	1,626 out of 2,500 planned ultrasounds done	
	4)	1,522 out of 1,250 blood units transfused	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			3,018.500
223005 Electricity			10,000.000
226002 Licenses			1,535.700
Total For Budget Output			14,554.200
Wage Recurrent			0.000
Non Wage Recurrent			14,554.200
Arrears			0.000
AIA			0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			



VOTE: 412 Lira Hospital

Quarter 4

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.			
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 environmrent, , 95% viral load suppression	1) 2) 3) 4) 5)	74,500 condoms distributed out of 75,000 planned 7350 out of 7,500 HIV kits supplied 508 out of 500 males circumcised One out of 4 male friendly services established 97% viral load suppression	Performance was within range since these are ongoing activities. However, kits went out of stock but are being followed for continued service delivery.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211104 Employee Gratuity			66,756.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			896,513.009
212102 Medical expenses (Employees)			229,193.927
221003 Staff Training			29,936.306
221009 Welfare and Entertainment			117,849.234
221011 Printing, Stationery, Photocopying and Binding			21,726.425
222001 Information and Communication Technology Services.			33,226.964
224001 Medical Supplies and Services			170,037.511
227001 Travel inland			263,486.689
227004 Fuel, Lubricants and Oils			3,821.642
282104 Compensation to 3rd Parties			45,368.592
Total For Budget Output			1,877,916.359
Wage Recurrent			0.000
Non Wage Recurrent			1,877,916.359
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation services			

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
NA	1) 11,189 out of 8,500 mothers and children Immunized 2) 11,960 people were vaccinated against yellow fever 3) Supply chain maintained for the quarter. 4) 24 outreaches conducted as per plan 5) 12 immunization outreaches conducted 6) 60 health education talks conducted as per plan	No major variations
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) 11,189 out of 8,500 mothers and children Immunized 2) 11,960 people were vaccinated against yellow fever 3) Supply chain maintained for the quarter. 4) 24 outreaches conducted as per plan 5) 12 immunization outreaches conducted 6) 60 health education talks conducted as per plan	Immunization was boosted through the Yellow fever vaccination campaign. No major variance
NA	1) 11,189 out of 8,500 mothers and children Immunized 2) 11,960 people were vaccinated against yellow fever 3) Supply chain maintained for the quarter. 4) 24 outreaches conducted as per plan 5) 12 immunization outreaches conducted 6) 60 health education talks conducted as per plan	No major variance and the yellow fever campaign was very successful.
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,284.000
223005 Electricity		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	16,284.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,284.000
	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:

85% BOR (1402 Admissions, ALOS 4, surgeries 1805, pediatrics 6316, deliveries 1216)	1) 6,122 patients admitted out of 7,000 planned admissions 2) 4 days Average length of stay 3) BOR at 96% out of 85% 4) 1,656 patients referred in out of 1,000 referrals targeted in a quarter 5) 1,664 out of 3,750 Operations planned	No major variance as Performance is within range. The extended bed occupancy is due to the Trauma cases/surgery cases that tend to stay longer.
---	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,068.728
221010 Special Meals and Drinks		2,507.000
223001 Property Management Expenses		18,645.518
223005 Electricity		115,500.000
223006 Water		3,375.000
224004 Beddings, Clothing, Footwear and related Services		5,572.000
227004 Fuel, Lubricants and Oils		18,067.000
	Total For Budget Output	171,735.246
	Wage Recurrent	0.000
	Non Wage Recurrent	171,735.246
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 412 Lira Hospital

Quarter 4

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

85% availability of health supplies	<p>By Q4 a total of Ugx 428,715,739= was released for the remaining two cycles. All deliveries were received. A total of Ugx 12,253, 954 =was returned vide X-ray films that are no longer conventionally being used.</p> <table><tr><th>Cycle number</th><th>Amount Ordered</th><th>Amount Received</th><th>Items returned</th></tr><tr><td>Cycle 5</td><td>216,497,346.55</td><td>233,145,226</td><td>X-ray films</td></tr><tr><td>Cycle 6</td><td>216,497,346.55</td><td>195,570,513</td><td>x-ray films</td></tr><tr><td>0</td><td></td><td></td><td></td></tr></table>	Cycle number	Amount Ordered	Amount Received	Items returned	Cycle 5	216,497,346.55	233,145,226	X-ray films	Cycle 6	216,497,346.55	195,570,513	x-ray films	0				<p>No major variation however:</p> <p>1) They supplied 96% of the amount ordered. However, many key items were not delivered i.e Metformin tabs, IV giving sets, blood transfusion sets, IV cannulas size 24 etc</p> <p>2) Iv fluid for cycle six are not yet delivered. ARVs Atanzanavir/Ritonavir and HIV testing kits Determine are still a challenge.</p> <p>3) High commodity prices that led to low purchasing power.</p> <p>4) Frequent stock outs of EMHS and Delayed delivery by NMS.</p>
Cycle number	Amount Ordered	Amount Received	Items returned															
Cycle 5	216,497,346.55	233,145,226	X-ray films															
Cycle 6	216,497,346.55	195,570,513	x-ray films															
0																		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,544.000
223001 Property Management Expenses	5,118.118
223005 Electricity	5,000.000
224001 Medical Supplies and Services	6,826.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	19,738.118
Wage Recurrent	0.000
Non Wage Recurrent	19,738.118
Arrears	0.000
AIA	0.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 secialised, 7704 general out patients, 627 referrals in		1) 75,690 out of 57,500 specialized clinic contacts 2) 16,782 out of 15,000 patients attended to at OPD	Performance for the quarter was boosted by the Medical camps activity though there was under performance in specialised services due to power disruptions.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.510
223001 Property Management Expenses			5,645.800
223005 Electricity			10,000.000
223006 Water			5,000.000
227004 Fuel, Lubricants and Oils			1,250.000
Total For Budget Output			26,396.310
Wage Recurrent			0.000
Non Wage Recurrent			26,396.310
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 412 Lira Hospital

Quarter 4

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.			
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) 3,507 2) 100 % 3) 903 out of 750 4) 78 out of 84 5) 23,149 out of 5,500 6) 4 7) 20 out of 20 8) 250 out of 260	out of 3,000 planned ANC visits HIV positive mothers enrolled on ART Family planning contacts planned disease surveillance done clients receiving YCC services planned Facility screening for NCDs support supervision visits conducted outreaches carried out	No major variances were recorded however, Immunization and YCC coverage was high due to yellow fever vaccination campaign that took place
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,239.644		
223001 Property Management Expenses	10,000.000		
223005 Electricity	2,500.000		
223006 Water	1,250.000		
	Total For Budget Output	28,989.644	
	Wage Recurrent	0.000	
	Non Wage Recurrent	28,989.644	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,155,613.877	
	Wage Recurrent	0.000	
	Non Wage Recurrent	2,155,613.877	
	Arrears	0.000	
	AIA	0.000	
Department:002 Support Services			
Budget Output:000001 Audit and Risk management			

VOTE: 412 Lira Hospital

Quarter 4

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 audits, verify good and services, generate reports quarterly	1) Q4 Internal Audit report produced and management responses submitted. 2) Responses made for the Auditor General’s report and recommendations. 3) Payroll audit conducted and supported the Auditor general’s head count exercise. 4) Verification of goods and services conducted 5) Asset register update conducted 6) Draft Annual Internal Audit report shared with management.	Internal audit activities are on going and reports produced 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 4

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

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

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

75% medical equipment maintained in class A, Asset register updated, Preventive and routine maintenance done, user and other training conducted, Regional workshops held quarterly.	<p>1) Existence of spares made break down time of basic equipment reduced to 24 hours after complaints being raised at the RRH.</p> <p>2) A total of 214 medical equipment were serviced/repaired to functional status A.</p> <p>3) Equipment inventory data for 63 health facilities in the region has been uploaded in the NOMAD SYSTEM.</p> <p>4) A total of 38 health workers were trained in equipment use especially operation of the Oxygen cylinders and use of the monitors.</p> <p>5) Management team attended and participated in the regional workshops' performance review meeting in Jinja.</p> <p>6) Management team participated in organizing and participating in the regional quality improvement meeting</p> <p>7) Total Amount spent on workshop activities Ugx 32,814,000 against Ugx 35,198,000 released with a budget performance of 93.2%.</p>	The main hospital generator broke down and had to be repaired urgently for power back up yet it had not been planned for.
---	---	---

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	4,307.000
221003 Staff Training	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,270.000
222001 Information and Communication Technology Services.	240.000
224010 Protective Gear	1,350.000
227004 Fuel, Lubricants and Oils	2,600.000
228002 Maintenance-Transport Equipment	3,159.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,964.600
<b>Total For Budget Output</b>	<b>37,766.100</b>
Wage Recurrent	0.000



VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	37,766.100
	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:

350 staff salaries, 115 pension and gratuity paid quarterly	<div>1) 323 staff on Government payroll with 80% staffing level.</div> <div>2) All payroll staff received salary including contract staff under G2G activity.</div> <div>3) A total of UGX 8,352,236,799= was allocated for the wage bill with an additional supplementary of 1,087,519,737=. Total wage bill was Ugx 9,439,756,536=</div> <div>4) In Q4, Ugx 2,564,028,936= was released and Ugx2,605,250,496= consumed. There was a wage shortfall of Ugx 41,221,560= which was cleared using the over allocated funds on gratuity since additional funds for salary were not released by Ministry of Finance.</div> <div>5) Recruitment plan for 2023/24 on the PBS &amp; after wage analysis to be submitted to public service.</div> <div>6) Hosted the Health Service Commission Team &amp; held with Public Service. HCM training</div> <div>7) Hosted the Auditor Generals team on staff validation.</div> <div>8) Rewards and Sanctions Committee and functioning. One case handled and a report was submitted to Ministry of Public Service and Ministry of Health for action.</div>	There was a wage shortfall of Ugx 41,221,560= which was paid using extra funds from gratuity. All staff appraisals and performance contracts produced and managed.
---	--	--

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

Item	Spent
211101 General Staff Salaries	2,605,250.496
212102 Medical expenses (Employees)	3,273.600
212103 Incapacity benefits (Employees)	2,264.000
221002 Workshops, Meetings and Seminars	159.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		8,612.000
221016 Systems Recurrent costs		6,250.000
273104 Pension		194,833.934
273105 Gratuity		587,715.749
	Total For Budget Output	3,408,358.779
	Wage Recurrent	2,605,250.496
	Non Wage Recurrent	803,108.283
	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) Data cleaning carried out and DHIS2 updated. 3) 14 Weekly surveillance reports produced 4) Quarterly (1) and Monthly reports (3) compiled and disseminated 5) Orientation on Uganda mobile application done 6) Training on smart paper technology (SPT) done	No major variation as all activities were held according to plans with G2G support
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		450.000
221011 Printing, Stationery, Photocopying and Binding		18,250.000
	Total For Budget Output	18,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,700.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital management and support services		

VOTE: 412 Lira Hospital

Quarter 4

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 good, services and works procured and paid for, Board meetings held, satisfaction survey done	1) One Board meeting was held in the quarter & service delivery monitored, 2) The Hospital Parliament (Heads of department weekly meetings progressing with improvements in Team work, Cohesion and improved staff productivity. 3) Salaries, Pensions and gratuity paid to all deserving staff with no outstanding arrears. Hospital cleaning done and utilities paid for as planned 4) Assorted goods and services procured including Equipment, furniture and renovation works to house the private wing. 5) The reporting 4 Client satisfaction survey conducted 6) The budget process was concluded for the F/Y 2023/2024 and approved. The Accounting officers contract was renewed. 7) Internal Audit report produced, responses made to the Auditor General and reporting process initiated for F/Y 2022/2023 8) Hospital fleet (2 Ambulances and 8 vehicles) functional however, one of the ambulances donated by JICA was involved in an accident and is pending repairs.	The committees could not sit since there were no major issues to handle and there were No major variance recorded
--	--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,019.542
211107 Boards, Committees and Council Allowances	8,319.000
221001 Advertising and Public Relations	1,710.000
221008 Information and Communication Technology Supplies.	2,036.000
221012 Small Office Equipment	451.499
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	4,000.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222002 Postage and Courier		400.000
223001 Property Management Expenses		14,499.906
223004 Guard and Security services		11,030.000
223005 Electricity		12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		600.000
227004 Fuel, Lubricants and Oils		3,250.000
228001 Maintenance-Buildings and Structures		3,810.650
228002 Maintenance-Transport Equipment		9,271.000
228004 Maintenance-Other Fixed Assets		578.750
	Total For Budget Output	82,976.347
	Wage Recurrent	0.000
	Non Wage Recurrent	82,976.347
	Arrears	0.000
	AIA	0.000
	Total For Department	3,550,801.226
	Wage Recurrent	2,605,250.496
	Non Wage Recurrent	945,550.730
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital			
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:			
1) Generation of needs done by user departments	1) The departments generated needs that were compiled and informed the procurement process.	More equipment being procured and installed.	
2) The procurement process was concluded and deliveries done.	2) Bids were prepared and awards given for procurements to be conducted,		
3) Assorted medical equipment procured installed including Bio metric machines.	3) ICT equipment including computers, printers, cloaking machines and accessories procured.		
4) User training for equipment carried out.	4) Deliveries made and payment of invoices done.		
5) Internet connectivity improved with Clinic Mater installed and work on going for other departments.	5) Assorted medical equipment procured including dialysis machines.		
6) Furniture received and allocated to departments.	6) Engravement, User training done awaiting and inventory update done.		
7) Assets engraved and asset register updated. New plan being developed.	7) Clinic Mater procured, installed and being connected to all departments.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312229 Other ICT Equipment - Acquisition			60,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition			80,000.000
312235 Furniture and Fittings - Acquisition			30,000.000
312424 Computer databases - Acquisition			30,000.000
Total For Budget Output			200,000.000
GoU Development			200,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			200,000.000
GoU Development			200,000.000
External Financing			0.000
Arrears			0.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	5,906,415.103
	Wage Recurrent	2,605,250.496
	Non Wage Recurrent	3,101,164.607
	GoU Development	200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts	1)	259,775 out of 300,000 planned Laboratory tests done	
	2)	3,430 out of 7,000 planned X-rays done	
	3)	7,485 out of 10,000 planned ultrasounds done	
	4)	4,879 out of 5,000 planned blood units transfused	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
223001 Property Management Expenses		7,500.000	
223005 Electricity		30,000.000	
223006 Water		33,750.000	
226002 Licenses		4,500.000	
Total For Budget Output		75,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		75,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			

VOTE: 412 Lira Hospital

Quarter 4

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

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 150,000 planned 2) 22,100 out of 22,500 HIV kits supplied 3) 1,946 out of 2,000 males circumcised 4) 2 out of 4 male friendly services established 5) 97% viral load suppression
---	---

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

Item	Spent
211104 Employee Gratuity	116,793.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,037,134.069
212102 Medical expenses (Employees)	229,193.927
221003 Staff Training	32,051.306
221009 Welfare and Entertainment	196,715.274
221011 Printing, Stationery, Photocopying and Binding	77,376.324
222001 Information and Communication Technology Services.	56,691.964
224001 Medical Supplies and Services	179,598.011
227001 Travel inland	481,820.197
227004 Fuel, Lubricants and Oils	71,819.696
282104 Compensation to 3rd Parties	45,368.592
Total For Budget Output	4,524,562.604
Wage Recurrent	0.000
Non Wage Recurrent	4,524,562.604
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services



VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
24527 No. immunized (children,Adults immunizations)	1) 2) 3) 4) 5) 6) 7)	25,913 out of 25,500 targeted population immunized Cold chain maintained (36) immunization outreaches conducted, 72 outreaches conducted as per plan 180 health education talks conducted as per plan 11,960 people were vaccinated against yellow fever Supply chain maintained for the quarter.	
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.  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.	1) 2) 3) 4) 5) 6) 7)	25,913 out of 25,500 targeted population immunized Cold chain maintained (36) immunization outreaches conducted, 72 outreaches conducted as per plan 180 health education talks conducted as per plan 11,960 people were vaccinated against yellow fever Supply chain maintained for the quarter.	
24527 No. immunized (children,Adults immunizations)	1) 2) 3) 4) 5) 6) 7)	25,913 out of 25,500 targeted population immunized Cold chain maintained Six (36) immunization outreaches conducted, 72 outreaches conducted as per plan 180 health education talks conducted as per plan 11,960 people were vaccinated against yellow fever Supply chain fully maintained and functional in al the four quarters.	

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
223005 Electricity			10,000.000
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			55,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		55,000.000
	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) 25,603 patients admitted out of 28,000 planned admissions	
		2) 4 days of Average length of stay out of 4 days planned	
		3) BOR at 96% out 85% planned	
		4) 5,163 out of 3,000 of patients referred in	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,274.750
221010 Special Meals and Drinks			10,000.000
223001 Property Management Expenses			60,000.000
223005 Electricity			231,000.000
223006 Water			104,625.000
224004 Beddings, Clothing, Footwear and related Services			11,000.000
227004 Fuel, Lubricants and Oils			72,268.000
Total For Budget Output			521,167.750
	Wage Recurrent		0.000
	Non Wage Recurrent		521,167.750
	Arrears		0.000
	AIA		0.000

# VOTE: 412 Lira Hospital

Quarter 4

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

**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) Annual Approved budget for EMHS 1,327,244,052/=                     2) Cumulative budget utilization for Q1+Q2+Q3+Q4 stands at 1,221,943,177/=                     3) Remaining balance for the financial year 105,300,875/=                     4) We received 92.1% of the budget allocation.                     5) We had 87.3 % order fulfilment rate for cycle 6 delivery                     6) Waiting for updated reflection of the returned amount to the hospital budget by NMS.                     7) The films were returned because the hospital stopped using the conventional X-ray.
--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
223001 Property Management Expenses	10,000.000
223005 Electricity	10,000.000
224001 Medical Supplies and Services	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>41,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,000.000
Arrears	0.000
<i>AIA</i>	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) 219,989 out of 230,000 specialized services offered                     2) 55,890 out of 60,000 patients attended general OPD
---	--

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,000.000
223001 Property Management Expenses			20,000.000
223005 Electricity			20,000.000
223006 Water			20,000.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			79,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		79,000.000
	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.			
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)	13,365 out of 12,000 planned ANC visits	
	2)	100 % HIV positive mothers enrolled on ART	
	3)	3,057 out of 3,000 Family planning contacts planned	
	4)	220 out of 252 disease surveillance done	
	5)	33,932 out of 17,000 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,957.000
223001 Property Management Expenses			20,000.000
223005 Electricity			5,000.000
223006 Water			5,000.000
Total For Budget Output			90,957.000
	Wage Recurrent		0.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	90,957.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,387,437.354
	Wage Recurrent	0.000
	Non Wage Recurrent	5,387,437.354
	Arrears	0.000
	AIA	0.000

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:

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) Responses made for the Auditor General’s report and recommendations enforced. 2) Verification of goods and services conducted and report produced. 3) Asset register updated and submitted for upload to the PBS. 4) Responses for the Auditor General’s report discussed and actions taken. 5) Draft Annual Internal Audit report shared with management. 6) Risk mitigation Plan updated
--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221003 Staff Training	4,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	12,000.000
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 412 Lira Hospital

Quarter 4

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

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) 75% medical equipment maintained in conditional status ‘A’ and timely response made due to availability of spare parts. 2) 100KVA generator repaired Ugx 15Million and 43 fire extinguishers serviced. 3) 214 job cards raised, 13 pending for next quarter. 4) Inventory data captured, updated in 63 Health facilities and uploaded on NOMAD system from Lira RRH, Apac GH, 8HCIVs and 53 HCIIIs. 5) Q3 and Q4 performance report submitted. 6) Attended the Jinja quarterly performance review meeting for regional updates. 7) 28 Health workers (Lira RRH 20 and Apac General Hospital 8) trained on instrument cycle, sterilization technique and general user trainings. 8) Workshop manager participated in the Regional Quarterly Quality Improvement meeting held at Alebtong presenting equipment status/workshop performance. 9) The total Budget allocation was Ugx 128,000,00 and Ugx 122,520,000= used giving budget performance of 96%. Other funds used for generator repairs.
---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
221002 Workshops, Meetings and Seminars	13,204.000
221003 Staff Training	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,540.000
222001 Information and Communication Technology Services.	960.000
224010 Protective Gear	1,350.000
227004 Fuel, Lubricants and Oils	15,200.000
228002 Maintenance-Transport Equipment	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	64,246.000
Total For Budget Output	128,000.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	128,000.000
	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) There are 323 staff on the Central Government payroll with 80% staffing level. 2) All staff on the payroll received salary in all the four Quarters. 10) A total of Ugx. 8,352,273,000= allocated with a supplementary of Ugx. 1,087,519,737=. Total wage Ugx 9,439,756,536= 3) By end of Q4, Ugx 2,564,028,936= was released and Ugx 2,605,250,496= consumed. The additional Ugx 41,221,560= which was cleared using the extra gratuity funds part of which was returned. 4) Recruitment plan for 2023/24 prepared on the PBS for submission to Public service after wage analysis. 5) Hosted the Health Service Commission Team and held HCM training. 6) Hosted Auditor Generals team on staff validation. 7) Rewards and Sanctions Committee functional. One case handled & a report submitted to Ministry of Public Service and MoH. Other committees operationalized. 8) Held end of year party, special recognitions made to staff and departments. 9) Biometric machine functional & two more procured.
--	---

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

Item	Spent
211101 General Staff Salaries	9,439,756.536
212102 Medical expenses (Employees)	8,000.000
212103 Incapacity benefits (Employees)	6,000.000
221002 Workshops, Meetings and Seminars	5,398.000
221009 Welfare and Entertainment	26,000.000
221016 Systems Recurrent costs	25,000.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
273104 Pension		775,270.943
273105 Gratuity		1,063,348.354
	Total For Budget Output	11,348,773.833
	Wage Recurrent	9,439,756.536
	Non Wage Recurrent	1,909,017.297
	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) Four performance review meetings held 2) 52/52 Weekly surveillance reports produced 3) Data cleaning carried out and DHIS2 updated. 4) 4 Quarterly and 12 Monthly reports compiled and disseminated. 5) Clinic master installed and functional for data management 6) Smart paper technology (SPT) implemented
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		1,800.000
221011 Printing, Stationery, Photocopying and Binding		38,200.000
	Total For Budget Output	40,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital management and support services



VOTE: 412 Lira Hospital

Quarter 4

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

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) Four (4) Board plenary & 6 Committee sittings held. Service delivery monitored and Annual board report submitted to the Minister of Health 2) 36 Hospital Parliament weekly meetings held associated with improved team work, Cohesion, and improved staff productivity. 3) Goods and services procured (Equipment, furniture and renovation works to house the private wing) inventory updated. 4) Three (3) client satisfaction surveys done with satisfaction level of 78% progressing from 67%. 5) The budget process was concluded for the F/Y 2023/2024 and the Accounting officers contract renewed. 6) Four (4) internal Audit reports produced, responses made to the Auditor General and reporting process started for 2022/2023 F/Y. 7) Hospitals fleet maintained (Three Ambulances and 8 vehicles) functional however, one ambulance was involved in an accident and is pending repairs. 8) Donation of equipment and two vehicles received from Rhites North Lango. All functional.
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
211107 Boards, Committees and Council Allowances	28,000.000
221001 Advertising and Public Relations	1,800.000
221008 Information and Communication Technology Supplies.	8,000.000
221012 Small Office Equipment	600.000
221016 Systems Recurrent costs	24,000.000
222001 Information and Communication Technology Services.	16,000.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	27,000.000
223004 Guard and Security services	16,000.000
223005 Electricity	24,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		18,000.000
227004 Fuel, Lubricants and Oils		17,000.000
228001 Maintenance-Buildings and Structures		16,000.000
228002 Maintenance-Transport Equipment		30,000.000
228004 Maintenance-Other Fixed Assets		2,105.000
	Total For Budget Output	250,105.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,105.000
	Arrears	0.000
	AIA	0.000
	Total For Department	11,778,878.833
	Wage Recurrent	9,439,756.536
	Non Wage Recurrent	2,339,122.297
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1583 Retooling of Lira Regional Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 412 Lira Hospital

Quarter 4

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

Project:1583 Retooling of Lira Regional Hospital

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

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

Assorted Specialized medical equipment procured, Installed, commissioned and maintained.	1) The departments generated needs that were compiled and informed the procurement process.
Assorted medical and non-medical furniture and fittings procured, Installed, commissioned and maintained.	2) Bids were prepared and awards given for procurements to be conducted,
Assorted ICT equipment such as CCTVs, vehicle trackers.	3) Price quotations generated and procurements for equipment and furniture.
	4) ICT equipment was procured including cloaking machines and others.
	5) Assorted medical equipment procured installed including CT-Scan and dialysis machine.
	6) Engravement, User training done awaiting and inventory update done.
	7) Clinic Mater installed and work on going for other departments.

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

Item	Spent
312229 Other ICT Equipment - Acquisition	60,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000.000
312235 Furniture and Fittings - Acquisition	30,000.000
312424 Computer databases - Acquisition	30,000.000
<b>Total For Budget Output</b>	<b>200,000.000</b>
GoU Development	200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>200,000.000</b>
GoU Development	200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

<b>GRAND TOTAL</b>	<b>17,366,316.187</b>
--------------------	-----------------------

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	9,439,756.536
	Non Wage Recurrent	7,726,559.651
	GoU Development	200,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 412 Lira Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 412 Lira Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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 4

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 Q4	0.47
Performance as of End of Q4	1. Prep administered to 2,188 clients 2. PeP given to 708 patients 3. Gender officer recruited under G2G activity and (3) health camp health. 4. 543 gender violence cases recorded in the year and handled with police 5. 5,727 Most At Risk Populations attended to in the year. 6. Fair representation of both males and females in all departments.
Reasons for Variations	Activities also supported under G2G activity.

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 4

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 Q4	4.6
Performance as of End of Q4	1) 209,800, condoms distributed out of 150,000 planned 2) 22,100 out of 22,500 HIV kits supplied 3) 1,946 out of 2,000 males circumcised 4) 2 out of 4 male friendly services established 5) 97% viral load suppression
Reasons for Variations	

iii) Environment

Objective:	To strenghen 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 Q4	0.15
Performance as of End of Q4	1. Waste management improved with a functional incinerator in place 2. Water and power available and utility bills paid. 3. Waste bins, cleaning items procured and used. Cleaning supervised by department heads and hospital quite well kempt 4. 12 Quality improvement meetings held 5. Work place improvement done using the 5S concept 6. Set aside a general cleaning day for the entire hospital 7. Plants and flowers planted and compound clean.
Reasons for 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 4

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 Q4	0.527
Performance as of End of Q4	1. Waste management improved with a new incinerator in place 2. Waste bins, cleaning items procured and used. Cleaning supervised by department heads and hospital quite well kempt 3. 12 Quality improvement meetings held 4. Work place improvement don 5. e using the 5S concept 6. Set aside a general cleaning day for the entire hospital
Reasons for Variations	New incidences of Covid-19 are occuring again.