

Vote:172 Lira Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To be a Regional Center of Excellence in providing specialized and super specialized quality health services, conduct tertiary medical training, research and contributing to National Health policy.

II. Strategic Objective

Improvement in the total health of the people within Lango Sub Program in order to Promote a productive population

III. Major Achievements in 2016/17

IV. Medium Term Plans

1. Revamping the Hospital Sewerage system.
2. Procurement and installation of a Solar Powered security system.
3. Thorough site clearance for the JICA Development partner's construction project of a new OPD and attendant Wardrooms and offices.
4. Construction of the super structure for the 1st phase of the Staff Accommodation flat.

Vote:172 Lira Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.622	3.227	1.306	3.227	3.227	3.227	3.227	3.227	3.227
Non Wage	2.271	1.383	0.707	1.497	1.360	1.360	1.360	1.360	1.360
Devt.									
GoU	0.538	1.058	0.280	1.488	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.431	5.669	2.294	6.212	6.110	6.110	6.110	6.110	6.110
Total GoU+Ext Fin (MTEF)	5.431	5.669	2.294	6.212	6.110	6.110	6.110	6.110	6.110
Arrears	0.051	0.304	0.277	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.482	5.973	2.570	6.212	6.110	6.110	6.110	6.110	6.110
A.I.A Total	0.000	0.040	0.000	0.040	0.050	0.060	0.070	0.080	0.080
Grand Total	5.482	6.013	2.570	6.252	6.160	6.170	6.180	6.190	6.190
Total Vote Budget Excluding Arrears	5.431	5.709	2.294	6.252	6.160	6.170	6.180	6.190	6.190

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.611	0.000	0.040	4.651	4.724	0.000	0.040	4.764
211 Wages and Salaries	3.308	0.000	0.040	3.348	3.343	0.000	0.030	3.373
212 Social Contributions	0.110	0.000	0.000	0.110	0.234	0.000	0.000	0.234
213 Other Employee Costs	0.212	0.000	0.000	0.212	0.209	0.000	0.000	0.209
221 General Expenses	0.235	0.000	0.000	0.235	0.197	0.000	0.000	0.197
222 Communications	0.011	0.000	0.000	0.011	0.003	0.000	0.000	0.003
223 Utility and Property Expenses	0.285	0.000	0.000	0.285	0.252	0.000	0.000	0.252
224 Supplies and Services	0.130	0.000	0.000	0.130	0.134	0.000	0.000	0.134
225 Professional Services	0.005	0.000	0.000	0.005	0.005	0.000	0.000	0.005
227 Travel and Transport	0.163	0.000	0.000	0.163	0.196	0.000	0.010	0.206
228 Maintenance	0.151	0.000	0.000	0.151	0.150	0.000	0.000	0.150
273 Employer social benefits	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	1.058	0.000	0.000	1.058	1.488	0.000	0.000	1.488
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001
312 FIXED ASSETS	1.058	0.000	0.000	1.058	1.487	0.000	0.000	1.487

Vote:172 Lira Referral Hospital

Output Class : Arrears	0.304	0.000	0.000	0.304	0.000	0.000	0.000	0.000
321 DOMESTIC	0.304	0.000	0.000	0.304	0.000	0.000	0.000	0.000
Grand Total :	5.973	0.000	0.040	6.013	6.212	0.000	0.040	6.252
Total excluding Arrears	5.669	0.000	0.040	5.709	6.212	0.000	0.040	6.252

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	5.482	6.013	2.570	6.252	6.160	6.170	6.180	6.190
01 Lira Referral Hospital Services	4.806	4.811	2.222	4.628	4.501	4.511	4.521	4.531
02 Lira Referral Hospital Internal Audit	0.009	0.015	0.004	0.008	0.008	0.008	0.008	0.008
03 Lira Regional Maintenance	0.128	0.128	0.064	0.128	0.128	0.128	0.128	0.128
1004 Lira Rehabilitation Referral Hospital	0.538	1.058	0.280	1.488	1.523	1.523	1.523	1.523
1477 Institutional Support to Lira Regional Hospital	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	5.482	6.013	2.570	6.252	6.160	6.170	6.180	6.190
Total Excluding Arrears	5.431	5.709	2.294	6.252	6.160	6.170	6.180	6.190

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regional Referral Hospital Services					
Programme Objective :	To offer comprehensive, specialized, curative, promotive, and rehabilitative healthcare services in the region.					
Responsible Officer:	Hospital Director					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:172 Lira Referral Hospital

• Percentage (%) increase of specialised clinic outpatients attendances	20%	35%	50%
• Percentage (%) increase of diagnostic investigations carried	15%	25%	40%
• Percentage bed occupancy rate	5%	4%	3%
SubProgramme: 01 Lira Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	1100	1150	1200
Output: 02 Outpatient services			
No. of general outpatients attended to	26000	26100	26200
No. of specialised outpatients attended to	200000	200100	200200
Output: 04 Diagnostic services			
No. of laboratory tests carried out	150500	150800	151000
No. of patient xrays (imaging) taken	1200	1300	1400

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 172 Lira Referral Hospital			
Program : 08 56 Regional Referral Hospital Services			
Development Project : 1004 Lira Rehabilitation Referral Hospital			
Output: 08 56 75 Purchase of Motor Vehicles and Other Transport Equipment			
One double cabin pickup bought and delivered to the hospital			
Total Output Cost(Ushs Thousand)	250,000	0	0
Gou Dev't:	250,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 56 77 Purchase of Specialised Machinery & Equipment			
Heavy duty photocopier and pnter procured, Heavy duty washing machine procured, and general hospital medical equipment procured and delivered to lira reg referral hospital			
Total Output Cost(Ushs Thousand)	519,857	279,976	0
Gou Dev't:	519,857	279,976	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 56 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings supplied and delivered to Lira Reg Referral hospital			

Vote:172 Lira Referral Hospital

Total Output Cost(Ushs Thousand)	10,000	0	0
Gou Dev't:	10,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 56 80 Hospital Construction/rehabilitation			
installation of oxygen plant			Revamping of the Sewarage system/ Procurement of Solar security lights
Total Output Cost(Ushs Thousand)	78,571	0	578,000
Gou Dev't:	78,571	0	578,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 56 81 Staff houses construction and rehabilitation			
Payment of retention for staff houses			Super structure of Staff house (Phase one of the Construction project).
Total Output Cost(Ushs Thousand)	200,000	0	800,000
Gou Dev't:	200,000	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 56 83 OPD and other ward construction and rehabilitation			
			A cleared site for a new OPD Construction by JICA Development partners (including demolition of Existing structures and clearing the site).
Total Output Cost(Ushs Thousand)	0	0	110,000
Gou Dev't:	0	0	110,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 08 56 Regional Referral Hospital Services	
Output: 08 5601 Inpatient services	
<i>Change in Allocation (US\$ Bn) :</i> -3.509	Transferring all management related costs to the Hospital Management and Support Services Key Output
Output: 08 5602 Outpatient services	
<i>Change in Allocation (US\$ Bn) :</i> -0.096	Transferring all management related costs to the Hospital Management and Support Services Key Output
Output: 08 5603 Medicines and health supplies procured and dispensed	

Vote:172 Lira Referral Hospital

<i>Change in Allocation (US\$ Bn) :</i>	-0.034	
Output: 08 5604 Diagnostic services		
<i>Change in Allocation (US\$ Bn) :</i>	-0.069	
Output: 08 5605 Hospital Management and support services		
<i>Change in Allocation (US\$ Bn) :</i>	3.666	(1) Incorporation of Pension and Gratuity expenses. (2) Consolidation of all management related cost to the management and support services.
Output: 08 5606 Prevention and rehabilitation services		
<i>Change in Allocation (US\$ Bn) :</i>	-0.045	Transferring all management related costs to the Hospital Management and Support Services Key Output
Output: 08 5607 Immunisation Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.008	Transferring all management related costs to the Hospital Management and Support Services Key Output
Output: 08 5619 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.025	Threshold set by the mother Ministry of Public Service.
Output: 08 5620 Records Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.010	As a new output, included in an inelastic resource basket.
Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	-0.250	

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- (1) Overcrowding at the Outpatient and Inpatient centers yet the building capacities are limited.
- (2) Limited staffing levels especially at Consultant and Senior Consultant Levels.

Plans to improve Vote Performance

- (1) Engaging district and lower facility leadership to revitalize service delivery
- (2) Publicity towards the general public to avoid self referrals and seek primary healthcare from the lower facilities.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:172 Lira Referral Hospital

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	0.040
Total	0.000	0.000	0.040

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Pool Stenographer		0	1	1	1	U5 L	386,972	0	4,643,664
Accountant		0	1	1	1	U4 U	798,667	0	9,584,004
ANAESTHETIC OFFICER		0	2	2	2	U5	833,711	0	10,004,532
Assistant Procurement Officer		0	1	1	1	U5 U	625,067	0	7,500,804
CLINICAL OFFICER		0	2	2	2	U5	845,442	0	10,145,304
CONSULTANT		0	7	7	7	U1	2,835,683	0	34,028,196
Dental Technologist		0	1	1	1	U5 SC	753,862	0	9,046,344
Engineering Technician		0	1	1	1	U7 U	447,080	0	5,364,960
ENROLLED MIDWIFE		0	4	4	4	U7	527,468	0	6,329,616
ENROLLED NURSE		0	4	4	4	U7	519,721	0	6,236,652
Laboratory Technologist		0	1	1	1	U5 SC	753,862	0	9,046,344
MEDICAL OFFICER		0	3	3	3	U4	1,396,677	0	16,760,124
MEDICAL OFFICER SPECIAL GRADE		0	8	8	8	U2	2,278,515	0	27,342,180
NURSING OFFICER		0	2	2	2	U5	845,442	0	10,145,304
NURSING OFFICER		0	6	6	6	U4 SC	845,442	0	9,046,344
Senior Consultant (Obs & Gyn)		0	1	1	1	US1E	3,616,565	0	43,398,780
Senior Consultant (Surgery)		0	1	1	1	US1E	3,616,565	0	43,398,780
Senior Nutritionist		0	1	1	1	U3 SC	1,315,765	0	15,789,180
Senior Occupational Therapist		0	1	1	1	U3	1,131,967	0	15,846,036
SENIOR OPHTHALMIC CLINICAL OFFICER		0	1	1	1	U4	1,186,244	0	14,234,928
SENIOR OTHOPEDIC OFFICER		0	1	1	1	U4	1,186,677	0	14,240,124
Senior Pharmacist		0	1	1	1	U3 SC	1,315,765	0	15,789,180
SENIOR PHYSIOTHERAPIST		0	1	1	1	U4	1,185,554	0	14,226,648
SENIOR RADIOGRAPHER		0	1	1	1	U4	1,357,206	0	16,286,472

Vote:172 Lira Referral Hospital

SENIOR RECORDS ASSISTANT		0	2	2	2	U6	486,615	0	5,839,380
SENIOR THEATER ASSISTANT		0	1	1	1	U4	1,184,857	0	14,218,284
Vote Total		0	56	56	56		32,277,391	0	388,492,164