

Vote: 172 Lira Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

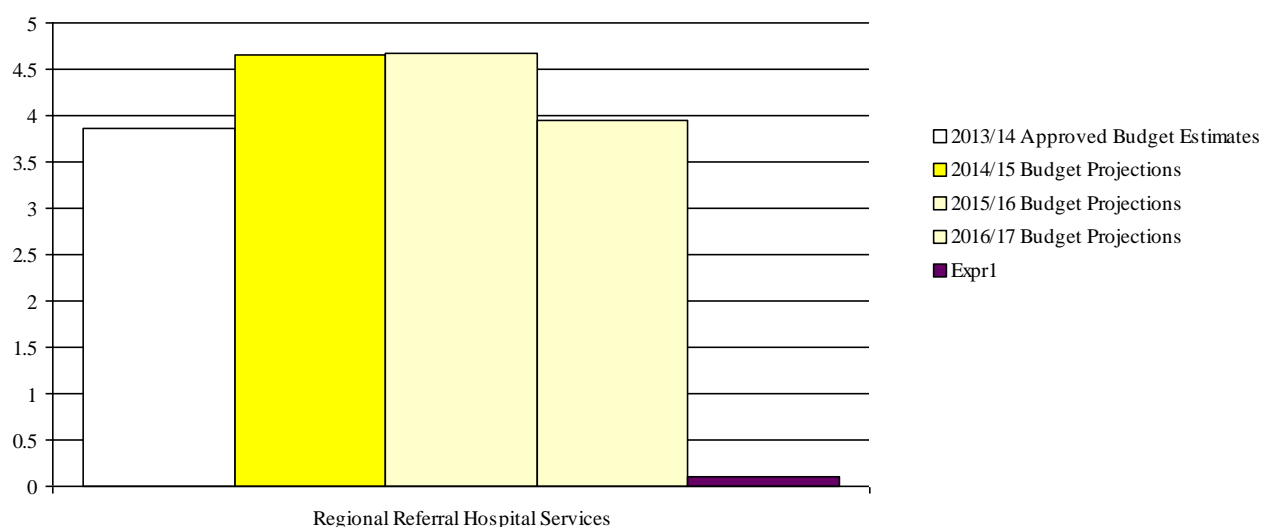
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.015	2.569	1.144	2.569	2.569	1.835
Non Wage	0.496	0.901	0.421	1.094	0.761	0.761
Development						
GoU	1.191	0.500	0.492	1.000	1.350	1.350
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.702	3.970	2.057	4.663	4.680	3.946
Total GoU+Donor (MTEF)	2.702	3.970	2.057	4.663	4.680	3.946
<i>(ii) Arrears and Taxes</i>						
Arrears	0.055	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.100	0.000	0.000	N/A	N/A
Total Budget	2.758	4.070	2.057	4.663	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.015	0.000	0.015	0.003	0.000
Grand Total	2.758	4.085	2.057	4.678	N/A	N/A
Excluding Taxes, Arrears	2.702	3.985	2.057	4.678	4.683	3.946

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To be a regional centre of excellence in providing specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

The Hospital started the Construction of theatre and intensive care unit, 80388 Out patient Attendance, 10,394 pts Admitted Bed Occupancy rate 93%, ALOS 8days.

Preliminary 2013/14 Performance

7,300 patients were admitted.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 172 Lira Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
<i>Description of Outputs:</i>	20,000 Admissions, Bed Occupancy 90%, ALOS 5 days.	5285 Admissions, bed occupancy 88%, ALOS 6 days	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.
<i>Performance Indicators:</i>			
No. of in patients admitted	22,000	5,285	23,000
Bed occupancy rate (inpatients)	90	88	88
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost: UShs Bn:</i>	2.826	<i>UShs Bn:</i> 0.618	<i>UShs Bn:</i> 2.949

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	220,000 outpatients attendance, 90,000 specialised clinic attendance	59,640 outpatient attendance, 1,913 specialised clinic attendance.	Outpatients 230,000, specialised clinic 94,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90000	1,913	94,000
No. of general outpatients attended to	220000	59,640	230,000
<i>Output Cost: US\$ Bn:</i>	<i>0.070</i>	<i>US\$ Bn: 0.013</i>	<i>US\$ Bn: 0.146</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Medicines worth sh. 1.1 B delivered by NMS and dispensed.	medicines worth 148794327.29 delivered by NMS and dispensed	medicines worth 1,000,000,000 billion delivered
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.1	148794327.29	1.0
<i>Output Cost: US\$ Bn:</i>	<i>0.009</i>	<i>US\$ Bn: 0.001</i>	<i>US\$ Bn: 0.028</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	66000 lab tests, 8500 x-ray imagings, Ultra sound 6500	37858 Lab Tests, 2030 xrays imagings, 1630 ultra sound scans done.	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion
<i>Performance Indicators:</i>			
Patient xrays (imaging)	15000	2030	87000
No. of labs/tests	66000	37858	70000
<i>Output Cost: US\$ Bn:</i>	<i>0.026</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.067</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services	4125 antenatal cases, 9080 people immunised, 1198 family planning services	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4000	1,198	4,800
No. of people immunised	34000	9,080	36,000
No. of antenatal cases	22000	4,125	13,000
<i>Output Cost: US\$ Bn:</i>	<i>0.176</i>	<i>US\$ Bn: 0.042</i>	<i>US\$ Bn: 0.120</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	N/A	N/A	24 units staff house started and 1st Phase Completed.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	24
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.866</i>
Vote Function Cost	US\$ Bn: 4.085	US\$ Bn: 2.057	US\$ Bn: 4.678
Cost of Vote Services:	US\$ Bn: 3.985	US\$ Bn: 2.057	US\$ Bn: 4.678

* Excluding Taxes and Arrears

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2014/15 Planned Outputs

There are plans to attend to 220,000 outpatients, 80,000 patients in specialized clinic, 20,000 Admissions with a Bed Occupancy rate of 90% and ALOS 5 days. Medicines worth sh. 1.100,000,000 are to be delivered by NMS and dispensed. 60,000 lab tests, 8,500 x-ray imaging, ultra sound 6,500 examinations are to be undertaken. 20,000 antenatal cases 34,000 people immunized, 3,600 people receive family planning services. Theatre will be completed and retention paid. Installation of medical Incinerator completed. Part Purchase of Theatre/ ICU equipment will be undertaken. Toilets for male surgery and Medicine wards rehabilitated.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	Approved 2013/14 Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 172 Lira Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	6	5	5	
Bed occupancy rate (inpatients)		90	88	88	85	
No. of in patients admitted		22,000	5,285	23,000	25,000	
No. of general outpatients attended to		220000	59,640	230,000	250000	
No. of specialised outpatients attended to		90000	1,913	94,000	110000	
Value of medicines received/dispensed (Ush bn)		1.1	148794327.29	1.0	1.2	
No. of labs/tests		66000	37858	70000	70000	
Patient xrays (imaging)		15000	2030	87000	16500	
No. of antenatal cases		22000	4,125	13,000	24500	
No. of people immunised		34000	9,080	36,000	38000	
No. of people receiving family planning services		4000	1,198	4,800	4800	
No. of staff houses constructed/rehabilitated			0	24		
No. of maternity wards constructed			0			
No. of maternity wards rehabilitated			0			
No. of OPD wards constructed		0	0	0	0	
No. of OPD wards rehabilitated		0	0	0	0	
No. of other wards constructed		0	0	0	0	
No. of other wards rehabilitated		0	0	0	0	
No. of theatres constructed		1	0	0	0	
No. of theatres rehabilitated		0	0	0	0	
Value of medical equipment procured (Ush Bn)		0.428	120		1.5	
Vote Function Cost (UShs bn)	2.758	3.985	2.057	4.678	4.683	3.946
Cost of Vote Services (UShs Bn)	2.758	3.985	2.057	4.678	4.683	3.946

Medium Term Plans

Construction of Perimetre wall, Gyneacological complex and 24 units of staff accommodation.

(ii) Efficiency of Vote Budget Allocations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17

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Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	3.1	4.1	2.9	2.8	77.1%	87.2%	60.9%	72.2%
Service Delivery	3.1	4.2	3.1	3.1	77.9%	89.3%	65.9%	78.1%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

The funding has been inadequate given the priorities.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.5	3.7	3.4	3.4	87.5%	78.6%	73.4%	87.1%
Investment (Capital Purchases)	0.5	1.0	1.2	0.5	12.5%	21.4%	26.6%	12.9%
Grand Total	4.0	4.7	4.7	3.9	100.0%	100.0%	100.0%	100.0%

Purchase of Medical equipment for Theatre and ICU (2nd Phase).

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Lira Rehabilitation Referral Hospital			
085681 Staff houses construction and rehabilitation	N/A		24 units staff house started and 1st Phase Completed.
Total	0	0	865,850
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>865,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Availability of Medical Equipment</i>			
Procurement of medical equipment for Theatre/ ICU (PHASE 2)	Equipment procured in the last Financial year still adequate.	Procurement of medical equipment to be prioritized over the medium term	Provision of specialised services.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	2.758	3.985	0.926	4.678	4.683	3.946
Total for Vote:	2.758	3.985	0.926	4.678	4.683	3.946

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(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

Purchase of Medical equipment for theatre and intensive care unit.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0802 Regional Referral Hospital Services</i>			
Output: 0856 02 Outpatient services			
<i>US\$ Bn:</i> 0.076	<i>US\$ Bn:</i> 0.291	<i>US\$ Bn:</i> 0.290	There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.
There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.	There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.		
Output: 0856 04 Diagnostic services			
<i>US\$ Bn:</i> 0.041	<i>US\$ Bn:</i> 0.147	<i>US\$ Bn:</i> 0.147	
Output: 0856 06 Prevention and rehabilitation services			
<i>US\$ Bn:</i> -0.056	<i>US\$ Bn:</i> 0.203	<i>US\$ Bn:</i> 0.203	
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.428	<i>US\$ Bn:</i> -0.428	<i>US\$ Bn:</i> -0.428	The purchase of specialised equipment has been phased over a period of three years. Health sector reduced the ceiling in the interest of equilising allocations. Intiate the construction of staff houses.
The purchase of specialised equipment has been phased over a period of three years. Health sector reduced the ceiling in the interest of equilising allocations. Intiate the construction of staff houses.	The purchase of specialised equipment has been phased over a period of three years. Health sector reduced the ceiling in the interest of equilising allocations. Continue construction of staff houses.		
Output: 0856 81 Staff houses construction and rehabilitation			
<i>US\$ Bn:</i> 0.866	<i>US\$ Bn:</i> 0.510	<i>US\$ Bn:</i> 0.510	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0885 Regional Referral Hospital Services</i>	
Output: 0856 85 Purchase of Medical Equipment	
<i>US\$ Bn:</i> There will be more theatre operations and improved quality of care for inpatients and increased deliveries.	There is need for recruitment of senior Clinical and critical staff. There is also need for payment for utility bills arrears. There is need to improve on the infrastructure for quality services.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

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(i) Gender and Equity

Under reproductive health, emphasis will be put on reduction of maternal and neonatal mortality. This will be done through procuring medicines, supplies and equipment for emergency obstetric and new born care and conducting maternal and perinatal death Audits to address gaps and improve quality of care. Other strategies will include elimination of mother to child transmission, safe male circumcision and provision of Tetanus toxoid Vaccine to women in reproductive age.

(ii) HIV/AIDS

Hiv/ Aids prevention will be strengthened through Radio talk shows, provision of HIV/AIDS drugs, TB and Malaria

(iii) Environment

Installation of Incinatrator.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Umeme	6/30/2010	0.03
Outstanding Water bills	12/31/2011	0.15
outstanding Electricity Bills	12/31/2011	0.07
national water & sewerage cooperation	6/30/2010	0.07
	Total:	0.321

There has been an accumulation of utility bills from the time the Hospital was under the District Administration. Efforts have been made to re-allocate more funds from within the recurrent budget.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Educational/Instruction related levies		0.000	0.000	0.003	0.003
Other Fees and Charges		0.001	0.001	0.012	0.012
	Total:	0.001	0.002	0.015	0.015

We expect to raise Ug.shs. 15,000,000,. The funds are to used to contribute to staff welfare and maitanance in the funds generating facilities.