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# Vote:172 Lira Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

To provide quality specialized Curative, Preventive, Promotional and Rehabilitative services to the population of Lango Sub-region in order to promote economic productivity

### II. Strategic Objective

1. To enhance health promotion and education at community level
2. To provide integrated cost effective clinical and diagnostic services for quality health care
3. To attract, retain and develop human resources for the delivery of quality healthcare
4. To improve the quality of training and research services for better health
5. To strengthen the leadership and governance for effective service delivery
6. To strengthen support supervision to lower health facilities

### III. Major Achievements in 2018/19

The half year performance i.e end of Q2 was as follows

1. inpatient services- 7,557 Admissions against planned half year target of 13,748; BOR was 75% compared to the target of 85%, while ALOS was 7 days compared to set target of 4 days; while major operations were 8979 compared to the half year target of 4724
2. Outpatient services- 23,386 (general) compared to set quarterly target of 6,825, while specialized OPD contacts were 29,067 compared to quarterly set target of 52,500
3. Medicines and related supplies -The cumulative order were UGX 661,301,620 and the total cumulative deliveries were UGX 619,515,831.4 leaving a credit of UGX 41, 785,788.6.
4. Diagnostic services - 69,324 laboratory contacts compared to set half year target of 35,625; ultra sound contacts achieved were 2970 compared to the half year target of 3230; and x-ray contacts were 41001 compared to set target of 570
5. Prevention and rehabilitation services - 4826 ANC visits compared to quarterly set target of 7068; 100% HIV positive mothers were enrolled on ART as per the set target of 100%; while Family planning services achieved 1134 compared to the set quarterly target of 1152 contacts.
6. Human resource continued to paid their wage (287 staff), pension (83) and (3) were paid gratuity
7. Medical records continued to be generated, processed and reports generated and disseminated to various stakeholders
8. Two audit reports were produced and submitted to stakeholders.
9. Regional workshop continued both routine and preventive maintenance to various facilities within the catchment area and beyond.80.5 % of medical equipment in the entire region maintained in condition "A"; 50 medical equipment users were trained; 14 technicians were trained; Workshop performance report for Q2 to be presented to stake holders
10. With regard to capital projects, construction of the hostel continued with completion of mobilization, ground floor slab, walling for ground floor, first floor slab and walling of the first floor slab
11. While construction of OPD/Labor suite and other related activities did not take off due to change in timelines for

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commencement of the JICA project from September 2018 to August 2019. However other recommendations made by JICA before OPD construction are on going such as renovation of laundry, relocation and equipping of mortuary e.t.c.

### IV. Medium Term Plans

1. Develop a strategic plan that will guide operations of the entity in the medium term
2. Continue to attract, retain and develop health workers
3. Continue Construction of phase III of the 54 unit staff house which will avail more accommodation for staff on call, improve their availability and response to emergencies as well as enhance their productivity.
4. Continue Construction of a private patients services complex to cater for patients able to pay and the proceeds from the private patients' project will supplement government funding and cater for unfunded priorities.
5. Construction of an achieves center
6. Construction of medicine store

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	2.811	5.124	2.199	5.124	5.124	5.124	5.124	5.124	5.124
Non Wage	1.647	2.143	1.164	2.669	2.669	2.669	2.669	2.669	2.669
<b>Devt.</b>									
GoU	1.488	1.488	0.467	1.488	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.946</b>	<b>8.755</b>	<b>3.829</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.946</b>	<b>8.755</b>	<b>3.829</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
Arrears	0.239	0.054	0.054	0.203	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.185</b>	<b>8.810</b>	<b>3.883</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>A.I.A Total</b>	<b>0.021</b>	<b>0.050</b>	<b>0.017</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>6.205</b>	<b>8.860</b>	<b>3.900</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.967</b>	<b>8.805</b>	<b>3.846</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.267</b>	<b>0.000</b>	<b>0.050</b>	<b>7.317</b>	<b>7.793</b>	<b>0.000</b>	<b>7.793</b>
211 Wages and Salaries	5.199	0.000	0.035	5.234	5.273	0.000	5.273
212 Social Contributions	0.466	0.000	0.000	0.466	0.587	0.000	0.587
213 Other Employee Costs	0.642	0.000	0.000	0.642	0.670	0.000	0.670
221 General Expenses	0.189	0.000	0.000	0.189	0.193	0.000	0.193
222 Communications	0.014	0.000	0.000	0.014	0.009	0.000	0.009
223 Utility and Property Expenses	0.351	0.000	0.000	0.351	0.638	0.000	0.638
224 Supplies and Services	0.135	0.000	0.015	0.150	0.157	0.000	0.157
225 Professional Services	0.002	0.000	0.000	0.002	0.012	0.000	0.012
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.006	0.000	0.006
227 Travel and Transport	0.157	0.000	0.000	0.157	0.141	0.000	0.141
228 Maintenance	0.107	0.000	0.000	0.107	0.107	0.000	0.107
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
281 Property expenses other than interest	0.055	0.000	0.000	0.055	0.090	0.000	0.090
312 FIXED ASSETS	1.393	0.000	0.000	1.393	1.398	0.000	1.398

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314 INVENTORIES (STOCKS AND STORES)	0.040	0.000	0.000	0.040	0.000	0.000	0.000
<b>Output Class : Arrears</b>	<b>0.054</b>	<b>0.000</b>	<b>0.000</b>	<b>0.054</b>	<b>0.203</b>	<b>0.000</b>	<b>0.203</b>
321 DOMESTIC	0.054	0.000	0.000	0.054	0.203	0.000	0.203
<b>Grand Total :</b>	<b>8.810</b>	<b>0.000</b>	<b>0.050</b>	<b>8.860</b>	<b>9.484</b>	<b>0.000</b>	<b>9.484</b>
<b>Total excluding Arrears</b>	<b>8.755</b>	<b>0.000</b>	<b>0.050</b>	<b>8.805</b>	<b>9.281</b>	<b>0.000</b>	<b>9.281</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>6.205</b>	<b>8.860</b>	<b>3.900</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
01 Lira Referral Hospital Services	4.500	7.220	3.375	7.848	7.656	7.784	7.784	7.784
02 Lira Referral Hospital Internal Audit	0.008	0.023	0.006	0.019	0.009	0.009	0.009	0.009
03 Lira Regional Maintenance	0.210	0.128	0.053	0.128	0.128	0.000	0.000	0.000
1004 Lira Rehabilitation Referral Hospital	1.488	1.405	0.449	1.350	1.388	1.388	1.388	1.388
1477 Institutional Support to Lira Regional Hospital	0.000	0.083	0.018	0.138	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>6.205</b>	<b>8.860</b>	<b>3.900</b>	<b>9.484</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>
<b>Total Excluding Arrears</b>	<b>5.967</b>	<b>8.805</b>	<b>3.846</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>	<b>9.281</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	Improvement in the total health of the people within Lango Sub Program in order to promote a productive population				
<b>Responsible Officer:</b>	Hospital Director				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage (%) increase of specialised clinic outpatients attendances			3%	5%	7%
• Percentage (%) increase of diagnostic investigations carried			3%	5%	7%
• Percentage bed occupancy rate			85%	85%	85%

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<b>SubProgramme: 01 Lira Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	28,321	29,737	31,891
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian section)	9,922	10,617	11,360
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	28,119	29,524	31,592
No. of specilaized clinic attendances	216,300	227,115	243,013
Referral cases in	21,630	22,711	24,301
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.28	1.28	1.28
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	146,755	154,113	164,901
No. of patient xrays (imaging) taken	1,174	1,233	1,319
Number of Ultra Sound Scans	6,653	6,986	7,475
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	14,561	15,289	16,359
<b>Output: 07 Immunisation Services</b>			
No. of Childhood Immunized (All immunizations)	43,283	45,447	48,629
<b>SubProgramme: 02 Lira Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes
<b>SubProgramme: 03 Lira Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes

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<b>SubProgramme: 1004 Lira Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	1	1	1
Cerificates of progress/ Completion	4	4	4

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 172 Lira Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Lira Rehabilitation Referral Hospital		
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>		
Construction of staff house and supervision of works done	<p>With regard to preliminary works there was 100 % of the preliminary works (Mobilization, site clearance, hoarding) completed while 100% of the building works (Casting of pillars) completed</p> <p>With regard to the Substructure, the following were done; Site excavation to reduced levels (100%); Pad excavation % blinding (100%); Cutting, bending , tying of reinforcements for sub structure (100%); Casting columns bases and strip foundations(100%); Form work for columns and oversight concrete(100%); Back filling and oversight concrete (100%)</p> <p>With regard to the Super structure; Wailing for ground floor (100%); Steel works for columns, stair case and fist floor slab (22); Form works for columns, stair case and first floor slab (52%); Laying max pans (0); Casting concrete for columns, stair case and fist floor slab (22%);</p>	<p>1. Internal finishes (fix tiles) completed</p> <p>2. Mechanical works (water supply, storage, distribution) completed</p> <p>3. Electrical works (power connection, extension, distribution) completed</p> <p>4. External works -landscaping completed</p> <p>5. Supervision done</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>655,000</b>	<b>448,544</b>
Gou Dev't:	655,000	448,544
Ext Fin:	0	0
A.I.A:	0	0
		<b>950,000</b>

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Insufficient funding for utilities (leading to power cuts by UMEME) coupled with escalating Utility costs leads to accumulation of domestic arrears and this continues to frustrate service delivery
- 2.. Insufficient funds for capital expenses leads to delay in completion of projects, frustration of contractors and subsequently leads to higher project costs.

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3. Failure to attract and retain specialist staff leads to poor service delivery , low wage absorption and subsequently poor health outcome

4. Dilapidated infrastructure and poor access for people with disabilities and this affects quality of care

### Plans to improve Vote Performance

1. The entity shall continue to adhere to the PFMA 2015 and other regulatory instruments- PPDA, in implementations of programme outputs and projects

2. Continue Efforts to develop, attract and retain staff.

3. Utilities- Reduce / minimize waste such as use of energy saving gadgets as well as having alternative power back up and water harvesting equipment which will promote efficiency in use of available resources and minimize outages

4. Improve contract management i.e set up M/E committee

5. Enhance Partnerships with stakeholders in areas of comparative advantage

6. Value for money audits be strengthened

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.11</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Lira Referral Hospital Services</b>	<b>0.00</b>	<b>0.11</b>
<i>445-World Health Organisation (WHO)</i>	<i>0.00</i>	<i>0.11</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.11</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Increase male/partner involvement in HIV care
<b>Issue of Concern :</b>	Low male/ partner involvement
<b>Planned Interventions :</b>	a. Introduce couple testing b. Introduce male friendly treatment services
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	No of couples tested, counselled and given results Number of male/ partners who test positive and start treatment

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<b>Objective :</b>	To Reduce the number of clients on ART being lost to care
<b>Issue of Concern :</b>	Loss to follow up / retention
<b>Planned Interventions :</b>	Phone / home follow up Link to nearest available health centre
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of Phone / home follow up Number of clients Linked
<b>Objective :</b>	To offer special services to Most At Risk Populations (MARPS).
<b>Issue of Concern :</b>	MARPS don't easily access care and they are reservoir for HIV infection
<b>Planned Interventions :</b>	Open special clinic for MARPS Conduct community outreaches to reach out to them Monitor Viral Load among MARPS attending the HIV clinic Give Information, Educate and communicate through available channels
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of MARPS tested for HIV Number of MARPS in care Number of MARPS with undetectable viral load Number of HIV/AIDS targeted IEC messages
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	1.To improve the management of clients i.e. survivors and victims with conditions of special concern to the community (Gender based violence ,Non Communicable Diseases, , Hepatitis B,)
<b>Issue of Concern :</b>	Poor management of clients i.e survivors and victims with conditions of special concern to the community (Gender based violence ,Non Communicable Diseases, , Hepatitis B,)
<b>Planned Interventions :</b>	1. Procure essential drugs and supplies such as PEP kits (HIV, pregnancy, STIs); 2. Document and preserve information of clients with conditions of special concern to the community
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	1. Number of essential drugs and supplies; 2. Number of special medical forms; 3. Number of lockable cupboards.
<b>Objective :</b>	To improve access to health care services to address needs of special groups of concern to the community (older persons, mothers, destitutes, Adolescents / youth, persons with disabilities, MARPS)
<b>Issue of Concern :</b>	Limited health care services to address needs of special groups of concern to the community (older persons, mothers, destitutes, Adolescents / youth, persons with disabilities, MARPS)



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<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Procure medical &amp; health supplies including beddings, wheel chairs for elderly, PWDs, mothers, destitutes;</li> <li>2. Conduct health camps for elderly, PWDs;</li> <li>3. Procure assistance devices;</li> <li>4. strengthen/ open special clinics</li> <li>5. Provide special meals</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of medical &amp; health supplies including beddings;</li> <li>2. Number of camps;</li> <li>3. Number of devices;</li> <li>4. Number of special clinics</li> <li>5. Frequency special meals</li> </ol>
<b>Objective :</b>	Improve security for all clients within the facility irrespective of their social, economic, political, physical status
<b>Issue of Concern :</b>	Inadequate security for all clients within the facility
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Procure contractor to construct a perimeter wall.</li> <li>2. Recruit and retain security officers</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Perimeter wall;</li> <li>2. Number of security officers</li> </ol>
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	<ol style="list-style-type: none"> <li>1.To improve on the environmental hygiene through cleaning and waste management .</li> <li>2. To prevent and control hospital acquire infections</li> <li>3. To Inform , Educate , and communicate environmental related concerns</li> </ol>
<b>Issue of Concern :</b>	Increased hospital acquired infections
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. supervise the internal and external cleaning</li> <li>2. Evacuate waste</li> <li>3. Hold Infection control meetings</li> <li>4. Inform , Educate , and communicate environmental related concerns</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.120

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<b>Performance Indicators:</b>	Frequency of internal and external cleaning
	Frequency of waste evacuation
	Number of Infection control meetings
	Number of IEC materials

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
MEDICAL OFFICER SPECIAL GRADE	U2 SC	10	1
Principal Laboratory Technician	U3	1	0
Principal Dispenser	U3(Med-2)	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Principal Radiographer	U3(Med-2)	1	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4	2	1
SENIOR NURSING OFFICER	U4(Med-2)	15	12
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
NURSING OFFICER	U5 SC	60	55
CLINICAL OFFICER	U5(SC)	15	6
OCCUPATIONAL THERAPIST	U5(SC)	2	0
PHYSIOTHERAPIST	U5(SC)	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CLINICAL OFFICER	U5(SC)	15	6	9	9	10,800,000	129,600,000
MEDICAL OFFICER SPECIAL GRADE	U2 SC	10	1	9	4	15,630,220	187,562,640
NURSING OFFICER	U5 SC	60	55	5	5	6,722,375	80,668,500
OCCUPATIONAL THERAPIST	U5(SC)	2	0	2	2	2,400,000	28,800,000
PHYSIOTHERAPIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
Principal Dispenser	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Laboratory Technician	U3	1	0	1	1	3,244,475	38,933,700
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Radiographer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000

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SENIOR NURSING OFFICER	U4(Med-2)	15	12	3	3	6,600,000	79,200,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4	2	1	1	1	2,344,475	28,133,700
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
<b>Total</b>		113	77	36	31	63,541,545	762,498,540