

# Vote:172 Lira Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.442	5.199	1.082	5.199	5.199	5.199	5.199	5.199
Non Wage	2.180	2.669	0.508	2.669	2.669	2.669	2.669	2.669
Devt. GoU	1.455	1.488	0.277	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
<b>GoU Total</b>	<b>8.078</b>	<b>9.356</b>	<b>1.868</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.078</b>	<b>9.356</b>	<b>1.868</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>
<i>A.I.A Total</i>	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>8.128</b>	<b>9.356</b>	<b>1.868</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>

### (ii) Vote 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

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## *V2: Past Vote Performance and Medium Term Plans*

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### **Performance for Previous Year FY 2018/19**

Overall general performance was low compared to the previous period and this was largely attributed to demolition of OPD and NICU in preparation for the JICA construction and the relocation of services leading to loss of clients to other facilities.

Inpatient services-15,989 inpatients admitted against annual target of 27,497 Admissions ; 74.3 % Bed Occupancy Rate (BOR) compared to 85% set target; 6.5 Days Average Length of Stay against set target of 4 days; 3005 major operations achieved compared to the target of 9450.

Outpatient services- 1307 referrals in compare to annual target of 21,000; while specialized outpatients contacts were 127,128 compared to the target of 210,000 contacts and general outpatients were 92,622 compared to the target of 27,300

Diagnostic services - 75,187 laboratory contacts compared to 150,500 set target; 4,031 ultra sound contacts achieved compared to set target of 5,100; X-rays achieved were 4,907 compared to the set target of 1200 contacts.

Medicines and related health supplies: Total deliveries during the 12 months gives were worth UGX. 1,459,100,226 compared to the planned of UGX 1.278034909. Commodities like tab ciprofloxacin, injection diclofenac, child health cards among others were not delivered in q3. While some like Mama Kits and septrin were severely under delivered

Diagnostic services: 7123 X-rays conducted compared to the target of 1140; Ultrasound contacts were 6548 compared to the target of 6460 while Laboratories contacts were 179,306 compared to the annual target of 142,500 contacts and 3826 Transfusions were done

Prevention services: 7809 ANC visits realized compared to the target of 14, 137 contacts; 49 (100 %) HIV/AIDS positive mothers enrolled on ART on quarterly basis (while 33,923 individuals were tested, 12,495 active on ART) ; 2,458 Family planning contacts attended to compared to target of 2304 contacts.

Immunization services: 21,456 immunizations done compared to annual target of 21,916 contacts

Human resource: 286 staff were paid salaries over the 12 Months; utilities and other recurrent costs done; Assorted procurement (stationery, firewood, cleaning, sundries etc.)Undertaken as per the PPDA and regulations; 7 Vehicles serviced, infrastructure, machinery, equipment maintained during the year.

Medical records continued to be generated, processed and reports generated and disseminated to various stakeholders.

Internal Audit: Four (4) audit reports produced compared to target of 4 due the transfer out of the Internal Auditor during the year.

Medical Equipment maintenance workshop undertook both routine and preventive maintenance in the various facilities within the catchment area and beyond, conducted several user trainings, attended quarterly regional workshops and updated the asset register using the NOMAD tool.

Capital investments-The capital development projects were achieved as per plan that is 12 solar lights were installed instead of the planned 10; the sewage system was revamped; the OPD and NICU were demolished while construction of phase two of the staff hostel commenced.

Cross cutting issues

HIV/AIDS: 49 (100 %) HIV/AIDS positive mothers enrolled on ART on annually; 33,923 individuals were tested and counseled; 37,282 active on ART; 4977 male circumcised, Daily awareness campaigns conducted throughout the year.

Gender & Equity: During the year, the entity embarked on Construction of smooth walk ways to ease access of all hospital clients to various service centers valued at UGX 189, 000, 000 ; Established the Compliments & complaints desk; Installed Signage in the hospital compound for direction of clients worth UGX 2M; Strengthened the MCH, Hypertensive, diabetic , Nutrition Youth friendly clinic Strengthened; Received a donation of 10 wheel chairs; Four CPDS on gender responsive service delivery were conducted.

Environment: Cleaning both internal and external premises continued, incineration of medical waste, among others at a cost of UGX 108M per annum; Procurement of protective wear and cleaning materials continued valued at UGX 0.0020M

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## Performance as of BFP FY 2019/20 (Performance as of BFP)

INPATIENTS ; 4735 Admissions registered compared to the quarterly target of 7080; The Bed Occupancy rate was 76 % compared to the set target of 85%; The average Length Of Stay was 5.7 Days compared to the target of 4 days and the major operations were 733 compared to the quarterly target of 2481 major operations;

OUTPATIENTS: 666 referrals in compared to the set quarterly target of 5408; Specialized Outpatient contacts were 38,428 compared to the quarterly target of 54,075 while general Outpatients were 27,076 general outpatients compared to quarterly target of 7030;

MEDICINES AND SUPPLIES: Deliveries were worth UGX 174,365,809.14/= compared to the targeted orders/ deliveries worth UGX 314,147,250/= .To note is that some key some key drugs and supplies were not delivered e.g. Ceftriaxone 1g Injection, Cotton Wool, Dispensing Envelopes, 10mls Syringes and X-ray Chemicals.

DIAGNOSTIC SERVICES: 1309 X-rays conducted compared to the quarterly target of 293; while 2089 Ultrasound contacts compared to the quarterly target of 1663; Laboratory contacts were 62,467 compared to the target of 36,689 and 1135 Transfusions done.

PREVENTION: 3344 ANC contacts realized compared to the quarterly target of 3640; Of the 32 pregnant mothers who tested positive only 29 of 32% (90.6) % were enrolled on ART compared to the quarterly target of 100% enrollment; 680 Family planning contacts were attended to compare to the quarterly target of 3640 contacts.

IMMUNIZATION: 5,909 immunizations done compared to the target of 5,479 immunizations contacts:

MANAGEMENT & SUPPORT SERVICES: continued to offered for instance Paid for goods (Food Supplied to TB Unit at UGX 4,193,500 & destitute); works (minor repairs on wards) and services ( Inside Cleaning ,Compound Cleaning, labeling of items) undertaken as planned; While motor vehicles were maintained at UGX 1,140,000/=.

HUMAN RESOURCE SERVICES: 280 staff paid in July, 282 in August, 280 in September; 93 pensioners were paid; several staff were facilitated to attend trainings /workshop and staff welfare (medical expenses, Incapacity, death) provided and taken care of.

RECORDS MANAGEMENT SERVICES: DHIS reports were filled and submitted, Stationery for all departments procured and distributed and Newspapers were procured quarterly.

INTERNAL AUDIT SERVICES: Continued with value for money audit as well and verification of goods, works and services.

REGIONAL WORKSHOP: continued with both routine and preventive maintenance, user training, as well refresher courses for technicians, for example The workshop was able to maintain 80% of medical equipment in the entire region in condition "A"; Medical Equipment Spare Parts procured at UGX 16,896,000; 18 health workers in 6 health facilities were trained in the use of the anesthesia machine and 30 staffs trained on proper care and use of ICU equipment ; Attended and participated in a regional workshop at Mbale.

PROJECTS: The staff hostel suffered a major set back by 2 months, but the contractor was able to continue with the Steel and form works for columns, staircase to the 3rd floor.

JICA PROJECT: Site clearance and mobilization was done; renovations Contractor procured by JICA, Ground breaking undertaken, Mobilization and final site clearance and Hoarding was done, Renovation of site offices, workers houses and stores and Excavation and construction of OPD building.

### HIV/AIDS:

32 tested and 29 (90.6) % HIV/AIDS positive mothers enrolled on ART on quarterly basis ; 287 couples tested and given results; 85% of clients with undetectable / suppressed viral load; 160 safe male circumcisions; Total numbers of patients followed up from ART clinic were 706, died was 1 and transferred out are 6; Daily awareness campaigns conducted.

### GENDER & EQUITY:

9,631 clients presented with Non-Communicable diseases during the quarter; GBV including police examinations are 193 clients out of which were 86 exposures and 19 received PEP; 32 tested and 29 (90.6) % HIV/AIDS positive mothers enrolled on ART on quarterly basis; 2394 adolescents received adolescents friendly services; 267 Sickle cells pediatric contacts; 426 clients received palliative care; 1292 Adult TT immunization contacts; Special food supplied to TB patients valued at UGX 4,193,500 and destitute valued at UGX 386,500 while 320 patients received free meals from Guru-Nanak a partner; Continued awareness campaigns on gender responsive service delivery to special groups; With regard to Security: I (one) security officer was recruited , the entity continued to pay for Guarding Services (Alpha Guards) at a cost of UGX 1,350,000 and the progress of the construction of the perimeter wall is ongoing i.e. Consultant procured, BOQ developed, Selection of procurement method completed, Solicitation Bids sent out to respective bidders;

ENVIRONMENT: Inside Cleaning was undertaken for 3 months at UGX 9,921,699; Compound Cleaning undertaken at UGX 16,311,414; Procurement of protective wear and cleaning materials continued valued at UGX 0.00128M, Evacuation and incineration of waste continued

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## FY 2020/21 Planned Outputs

INPATIENTS; 34,778 Admissions; 85% Bed Occupancy Rate; 4 Days Average Length of Stay; 12,184 major operations

OUTPATIENTS: 34,530 General outpatients; 265,616 Specialized Out patients; 26,561 Referrals in

MEDICINES AND SUPPLIES: 6 cycles of medicine worth 1.4bnare expected to be delivered instead of the monthly deliveries.

DIAGNOSTIC SERVICES: 1309 X-rays conducted compared to the quarterly target of 293; while 2089 Ultrasound contacts compared to the quarterly target of 1663; Laboratory contacts were 62,467 compared to the target of 36,689 and 1135 Transfusions done.

PREVENTION: 3344 ANC contacts realized compared to the quarterly target of 3640; Of the 32 pregnant mothers who tested positive only 29 of 32% (90.6) % were enrolled on ART compared to the quarterly target of 100% enrollment; 680 Family planning contacts were attended to compare to the quarterly target of 3640 contacts.

IMMUNIZATION: 53,096 contacts to be done compared

MANAGEMENT AND SUPPORT SERVICES, Human resources management, Records management services shall be strengthened

INTERNAL AUDIT SERVICES: Quarterly audit reports, value for money audits, verification of deliveries shall continue

REGIONAL MACHINERY AND EQUIPMENT MAINTENANCE services shall continue specifically the Procurement of engineering equipment and spares will promote preventive maintenance as well as facilitate repair of broken down equipment. This will further promote continued service delivery to the people of Lango Sub-region.

## Medium Term Plans

1. Review the master plan that guides the operations of the entity in the medium term;
2. Lobby for specialists and Continue to attract, retain and develop health workers in order to fulfill the mandate of the entity;
3. Liaise with stakeholders for the rehabilitation and renovation of wards specifically maternity complex
4. Install electronic records system to secure and utilize data for improved service delivery.
5. Lobby for funds for Construction of staff houses to enhance staff availability and productivity
6. for funds for the construction of a therapeutic feeding centre and a private patients services complex to cater for patients able to pay and the proceeds from the project will supplement government funding and cater for unfunded priorities

## Efficiency of Vote Budget Allocations

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The efficiency in budget allocation is informed by the hospital Mission which is “To provide quality specialized, curative, preventive, promotional, rehabilitative, and training and research services to the population in Lango sub region; the Health sector strategic plans (HSSP) and the National Development (NDP) Plan Goal of “Improving quality of life and increasing household incomes” and the Sustainable Development Goal (SDG) 3 that is “Ensure healthy lives and promote well being for all at all ages”

1. With regards to Curative/ clinical services, the vote shall Improve diagnostics by ensuring availability of reagents and reduce wastage of the reagents, maintain the diagnostic equipment, , reduce medicine wastage by monitoring medicine usage up to end users, reduce ALOS by lobbying for more specialist to handle specialists cases.
2. The vote will strengthen the Prevention and control of Non-Communicable and Communicable Diseases with focus on high burden diseases (HIV/AIDS, TB, Malaria, Neglected Tropical Disease) and epidemic prone diseases and further enhance health promotion, education and prevention services to reduce exposure to communicable and non-communicable conditions risks.
3. Strengthen internal support supervision, mentorship, on job trainings, attachments
4. Enhance Equipment maintenance by undertaking preventive maintenance as well as and User training
5. Utilities: Consumption of electricity to be minimized through use of low power rated but highly efficient equipment while water usage will be backed by the water harvesting equipment at the newly constructed buildings.
6. Additional medical equipment will be procured to strengthen the functionalization of some non-functional departments which will enhance productivity engineering spare parts will be procured to promote preventive maintenance as well as facilitate repair of broken down equipment

### Vote Investment Plans

1. Under take feasibility studies, develop engineering designs and studies for capital works as per the policy guidelines.
2. Co-fund the JICA project for rehabilitation and equipping of the new OPD/A/E and Labour ward as per the Japanese (JICA) –and Uganda (MOH) memorandum of Understanding of 2018 by procuring, installing and commissioning LAN Cabling equipment.
3. Co-fund the JICA project for rehabilitation and equipping of the new OPD/A/E and Labour ward as per the Japanese (JICA) –and Uganda (MOH) memorandum of Understanding of 2018 by procuring and installing assorted furniture & fittings to the newly constructed JICA OPD/AE/Labour suite.
- 4.. Co-fund the JICA project for rehabilitation and equipping of the new OPD/A/E and Labour ward as per the Japanese (JICA) –and Uganda (MOH) memorandum of Understanding of 2018 by constructing a mothers shelter and installing water harvesting equipment on the new building.
5. Pay Retention fees for the Staff houses construction paid.
6. Construct / Rehabilitate wards in a phased manner and equip the rehabilitated wards i.e. Medical (male/female) and surgical wards and install fire extinguishers.
7. Extension and completion of perimeter fence (phase 11).
8. Extension of walkway from the new Outpatient department to Inpatient, Lab, radiology, orthopedic, blood bank to reducee intrruption in service during seasonal changes

### Major Expenditure Allocations in the Vote for FY 2020/21

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1. Wage - An allocation of UGX 5.1bn has been allocated to meet the wage bill for staff in post as well facilitate the filling of the existing staffing gaps, Additionally, the entity will develop human capital i.e. training, workshops as well as improve their welfare to improve productivity, for motivation as well as improved service delivery

2. Medicines and related supplies: An allocation UGX 1.4bn has been made towards the procurement of medicines and related supplies in order to manage the prevailing health conditions as well as improve the management of clients i.e. survivors and victims with conditions of special concern to the community (Gender based violence), Extend Services for vulnerable groups e.g. older persons, mothers, adolescents, youth, and persons with disabilities.

3. Infrastructure development and construction: An allocation of I.15bn has been made to towards hospital construction and rehabilitation to enable the completion of the structures that were embarked on FY 2019/20 i.e. extension of the perimeter wall, renovation of medical and surgical wards, and completion of the covered walkways to all service centers as well as Co-funding of JICA project as per the MOU between the GOU and Japanese government that was signed in 2018.

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<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>	<b>Quality and accessible Regional Referral Hospital Services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage (%) increase of specialised clinic outpatients attendances	3%	2.28%	2.28%	2.5%	3%
• Percentage (%) increase of diagnostic investigations carried	3%	18%	2.2%	2.5%	3%
• Percentage bed occupancy rate	85%	82%	85%	85%	85%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :172 Lira Referral Hospital</b>								
56 Regional Referral Hospital Services	7.656	9.356	1.988	9.356	9.356	9.356	9.356	9.356
<b>Total for the Vote</b>	<b>7.656</b>	<b>9.356</b>	<b>1.988</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>

### V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20	2020/21	Medium Term Projections
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	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 56 Regional Referral Hospital Services</b>								
01 Lira Referral Hospital Services	6.206	7.721	1.681	7.721	7.721	7.730	7.730	7.730
02 Lira Referral Hospital Internal Audit	0.009	0.019	0.002	0.019	0.019	0.009	0.009	0.009
03 Lira Regional Maintenance	0.128	0.128	0.028	0.128	0.128	0.128	0.128	0.128
1004 Lira Rehabilitation Referral Hospital	1.297	1.350	0.185	1.438	1.318	0.290	1.138	1.138
1477 Institutional Support to Lira Regional Hospital	0.158	0.138	0.092	0.050	0.170	1.198	0.350	0.350
<b>Total For the Programme : 56</b>	<b>7.799</b>	<b>9.356</b>	<b>1.988</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>
<b>Total for the Vote :172</b>	<b>7.799</b>	<b>9.356</b>	<b>1.988</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>	<b>9.356</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 172 Lira Referral Hospital</b>		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Lira Rehabilitation Referral Hospital		
<b>Output: 80 Hospital Construction/rehabilitation</b>		
2km Perimeter fence/ wall constructed	Consultant was procured;	Feasibility studies and engineering designs and studies for all capital works undertaken JICA Pproject co-funded Perimeter fence (phase 11) completed and extended Walkway from OPD to Inpatients, Laboratory, radiology, orthopedic, blood bank Extended Wards rehabilitated: Medical, Surgical, Paediatric ward, Eye etc
Construction of the wall supervised	Bid document developed;	
	Selection of procurement method completed;	
	Solicitation Bids sent out to respective bidders	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.400</b>	<b>0.030</b> <b>1.154</b>
Gou Dev't:	0.400	0.030 1.154
Ext Fin:	0.000	0.000 0.000
A.I.A:	0.000	0.000 0.000

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### Output: 81 Staff houses construction and rehabilitation

1. Internal finishes (fix tiles) completed	Steel and form works for columns, staircase and 3rd floor slab, foam work for 3rd floor slab; casting concrete for columns and staircase, and undertaken;	Retention fees for the 16- unit staff hostel paid	
2. Mechanical works (water supply, storage, distribution) completed			
3. Electrical works (power connection, extension, distribution) completed	Certificate 2 for the construction of a 16 Units Staff house worth UGX 137,867,998/= paid;		
4. External works -landscaping completed			
5. Supervision done	Certificate for Supervision of staff hostel worth UGX 17,103,510 paid.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.950</b>	<b>0.155</b>	<b>0.284</b>
Gou Dev't:	0.950	0.155	0.284
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

1. Limited specialized services due to Lack of specialists, coupled with delays in recruitment and failure to retain the recruited staff leads to poor service delivery and subsequently poor health outcome
2. Increased demand and use of hospital services against allocated resources leading to stock outs, pressure on utilities.
3. Old and Dilapidated infrastructure associated with high costs of maintenance. Additionally there is limited space leading to overcrowding and compromising service delivery.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 172 Lira Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 06 Prevention and rehabilitation services</b>	
Funding requirement US\$ Bn : <b>0.350</b>	Feeding of patients prevents malnutrition and greatly contributes to better treatment outcomes while enhanced outreaches are key in prevention of both communicable and non communicable diseases, promotes better healthy living and subsequently prevents people from falling sick, and reduction of household incomes.
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	



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Funding requirement US\$ Bn : **0.650**

The JICA project is expected to strengthen the functions of the referral hospital, enhance optimal use and contribute towards achieving a healthy and productive population.

A secured hospital premise encourages optimal utilization of the facility, reduces pilferage of medicines & supplies, reduces self-referrals/ run away of patients especially those with drug resistances, partially contributes to improved treatment outcomes and subsequently contributes to a healthy and productive population.

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