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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 provide holistic, cost effective and quality health services.
2. To attract, retain and develop human resources for delivery of quality health services.
3. To conduct training of health workers and students for better health.
4. To conduct operational and collaborative research
5. To strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health )
6. To strengthen leadership and governance for effective and efficient service delivery.

### III. Major Achievements in 2019/20

1. Inpatient services: 5388 admissions compared to the quarterly target of 4800; while 80.2 % Bed occupancy compared to the quarterly target of 85; Average Length of stay was 5.5 days compared to the target of 4 days; and 904 major operations were carried out compared to the quarterly target of 2481.
2. Outpatient services: 249 referrals in; 35,594 specialized outpatients compared to the quarterly target of 54,075; while 26,077 general outpatients were seen compared to the quarterly target of 7030 patients.
3. Medicines and related supplies: Drugs worth UGX 229,648,550 during the quarter but deliveries worth UGX 198,909,168.41 were made. To note is that a list of non-communicable diseases medicines such as insulin mixtard human, metformin and glibenclamide for diabetes and pyrimethamine 25mg+sulfadoxine for malaria in pregnant women, phenytoin sodium and phenobarbital for mental health, nifedipine retard and bendrofluzide for hypertension. This provided a major relief on the already strained budget.
4. Diagnostic services: 1323 X-rays conducted compared to the quarterly target of 1309; Ultrasound contacts were 1801 compared to the quarterly target of 1663; while Laboratory contacts were 49,817 compared to the quarterly target of 36, 689; Blood Transfusions done were 1166.
5. Management and support services achieved what had planned for example Inside Cleaning undertaken for three months at UGX 10,890,225; Compound Cleaning undertaken at UGX 16,311,414; Food Supplied to TB Unit at UGX 4,447,000; Maintenance and Repair of Motor Vehicles Of ambulance at UGX 5,122,000; Non-medical stationery procured at UGX 10,080,200; Guarding Services paid for at a cost of UGX 1,350,00/=; Uniforms and protective wear worth UGX 2,975,000/=; Submitted financial, and activity reports.
6. Prevention: 1386 ANC contacts realized compared to the quarterly target 3640; HIV/AIDS positive mothers enrolled on ART on quarterly basis were 22 tested and 22 (100) %; Family planning contacts were 421 compared to the quarterly target of 59.
7. Immunization: 5,526 immunizations done compared to the target of 5,479 immunizations contacts
8. Human resource services: 298 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.
9. Records management services: 3 DHIS reports were filled on a monthly basis and submitted, Stationery for all departments procured and distributed.
10. Internal audit services: Continued with value for money audit as well and verification of goods, works and services

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11. Regional workshop: continued with both routine and preventive maintenance, user training, as well refresher courses for technicians, for

The workshop was able to maintain 80% of medical equipment in the entire region in condition "A"; while 95 equipment were serviced/repaired to full functional status A; Medical equipment spares/worth UGX 13,613,880/= were procured; 16 Health workers (anesthetists and theater assistants) were trained at a cost of UGX 2,448,000/=; One workshop performance report for 1st quarter was presented at a regional workshop meeting.

### 12.PROJECTS:

Infrastructure development:

i.Staff hostel: 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.

ii. 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.

### Retooling

i.Procured 100 patient mattresses.

ii. Procured 100 litre autoclave for theater

ii. Procured extra compound solar lights

## IV. 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 and pediatric complex.

4. Install electronic medical records system to secure and utilize data for improved service delivery.

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

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	4.442	5.199	2.114	5.199	5.199	5.199	5.199	5.199
Non Wage	2.180	2.669	1.261	5.342	5.342	5.342	5.342	5.342
<b>Devt.</b>								
GoU	1.455	1.488	0.435	2.515	0.200	0.200	0.227	0.227
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>3.809</b>	<b>13.056</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.078</b>	<b>9.356</b>	<b>3.809</b>	<b>13.056</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>
Arrears	0.054	0.203	0.160	0.078	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>8.132</b>	<b>9.559</b>	<b>3.969</b>	<b>13.135</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>
<b>A.I.A Total</b>	<b>0.050</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>0.000</b>
<b>Grand Total</b>	<b>8.182</b>	<b>9.559</b>	<b>3.969</b>	<b>13.135</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.128</b>	<b>9.356</b>	<b>3.809</b>	<b>13.056</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.868</b>	<b>0.000</b>	<b>0.000</b>	<b>7.868</b>	<b>10.541</b>	<b>0.000</b>	<b>10.541</b>
211 Wages and Salaries	5.348	0.000	0.000	5.348	5.369	0.000	5.369
212 Social Contributions	0.587	0.000	0.000	0.587	0.646	0.000	0.646
213 Other Employee Costs	0.670	0.000	0.000	0.670	3.284	0.000	3.284
221 General Expenses	0.193	0.000	0.000	0.193	0.179	0.000	0.179
222 Communications	0.009	0.000	0.000	0.009	0.010	0.000	0.010
223 Utility and Property Expenses	0.588	0.000	0.000	0.588	0.605	0.000	0.605
224 Supplies and Services	0.157	0.000	0.000	0.157	0.152	0.000	0.152
225 Professional Services	0.012	0.000	0.000	0.012	0.004	0.000	0.004
226 Insurances and Licenses	0.006	0.000	0.000	0.006	0.006	0.000	0.006
227 Travel and Transport	0.191	0.000	0.000	0.191	0.176	0.000	0.176
228 Maintenance	0.107	0.000	0.000	0.107	0.111	0.000	0.111
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>2.515</b>	<b>0.000</b>	<b>2.515</b>
281 Property expenses other than interest	0.090	0.000	0.000	0.090	0.140	0.000	0.140
312 FIXED ASSETS	1.398	0.000	0.000	1.398	2.375	0.000	2.375

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Output Class : Arrears	0.203	0.000	0.000	0.203	0.078	0.000	0.078
321 DOMESTIC	0.203	0.000	0.000	0.203	0.078	0.000	0.078
<b>Grand Total :</b>	<b>9.559</b>	<b>0.000</b>	<b>0.000</b>	<b>9.559</b>	<b>13.135</b>	<b>0.000</b>	<b>13.135</b>
<b>Total excluding Arrears</b>	<b>9.356</b>	<b>0.000</b>	<b>0.000</b>	<b>9.356</b>	<b>13.056</b>	<b>0.000</b>	<b>13.056</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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>56 Regional Referral Hospital Services</b>	<b>8.182</b>	<b>9.559</b>	<b>3.969</b>	<b>13.135</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>
01 Lira Referral Hospital Services	6.584	7.923	3.467	10.472	10.394	10.403	10.403	10.403
02 Lira Referral Hospital Internal Audit	0.015	0.019	0.006	0.019	0.019	0.009	0.009	0.009
03 Lira Regional Maintenance	0.128	0.128	0.062	0.128	0.128	0.128	0.128	0.128
1004 Lira Rehabilitation Referral Hospital	1.297	1.350	0.305	2.315	0.000	0.000	0.000	0.000
1477 Institutional Support to Lira Regional Hospital	0.158	0.138	0.130	0.000	0.000	0.000	0.000	0.000
1583 Retooling of Lira Regional Hospital	0.000	0.000	0.000	0.200	0.200	0.200	0.227	0.227
<b>Total for the Vote</b>	<b>8.182</b>	<b>9.559</b>	<b>3.969</b>	<b>13.135</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>
<b>Total Excluding Arrears</b>	<b>8.128</b>	<b>9.356</b>	<b>3.809</b>	<b>13.056</b>	<b>10.741</b>	<b>10.741</b>	<b>10.768</b>	<b>10.768</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage (%) increase of specialised clinic outpatients attendances	2.28%	2018	3.1%	3.2%	3.3%
• Percentage (%) increase of diagnostic investigations carried	2.28%	2018	3.1%	3.2%	3.3%
• Percentage bed occupancy rate	85%	2018	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)	29,198	30,133	31,127
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian section)	10,229	10,556	10,905
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	28,990	29,918	30,905
No. of specilaized clinic attendances	223,005	230,141	237,736
Referral cases in	22,300	23,014	23,773
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.4	1.4	1.4
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	303,984	313,717	324,064
No. of patient xrays (imaging) taken	6,367	6,571	6,788
Number of Ultra Sound Scans	10,165	10,490	10,837
<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)	15,012	15,492	16,004
<b>Output: 07 Immunisation Services</b>			
No. of Childhood Immunized (All immunizations)	44,624	46,052	47,572
<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: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities		1	
No. of reconstructed/rehabilitated general wards		1	
Cerificates of progress/ Completion		4	
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated		1	
Cerificates of progress/ Completion		2	
<b>SubProgramme: 1583 Retooling of Lira Regional Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities		1	
Cerificates of progress/ Completion		4	
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)		.07	.2 .2

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

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
<b>Vote 172 Lira Referral Hospital</b>			
<b>Program : 08 56 Regional Referral Hospital Services</b>			
Development Project : 1004 Lira Rehabilitation Referral Hospital			
<b>Output: 08 56 80 Hospital Construction/rehabilitation</b>			
2km Perimeter fence/ wall constructed Construction of the wall supervised	Site clearance and mobilization; Excavation of the trench; cast it with blinding concrete, construction of plinth wall and finishes, walling,,, construction of piers	Construction of walkway between Labor ward and and existing Obstetric unit by JICA co-funded. Construction of MCH waiting area (18M * 12 M) by JICA-Counter funded. Construction of a fence and gate house on the new OPD/ Causality by JICA- Co funded. functionality of the new building by JICA co funded. JICA projects monitored and supervised Medical waste incinerator relocated away from the staff house /OPD area. Perimeter fence completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>149,679</b>	<b>1,245,000</b>
Gou Dev't:	400,000	149,679	1,245,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>			

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1. Internal finishes (fix tiles) completed		1. Internal finishes (fix tiles) completed		Retention fees paid Staff house construction monitored and supervised. Staff house external finishes completed, and roads paved.
2. Mechanical works (water supply, storage, distribution) completed		2. Mechanical works (water supply, storage, distribution) completed		
3. Electrical works (power connection, extension, distribution) completed		3. Electrical works (power connection, extension, distribution) completed		
4. External works -landscaping completed		4. External works -landscaping completed		
5. Supervision done		5. Supervision done		
<b>Total Output Cost(Ushs Thousand)</b>	<b>950,000</b>		<b>154,972</b>	<b>940,000</b>
Gou Dev't:	950,000		154,972	940,000
Ext Fin:	0		0	0
A.I.A:	0		0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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.

### Plans to improve Vote Performance

1. The entity shall continue to lobby for specialists to enable functionality of the special clinics and further move towards fulfilling the mandate of the referral hospital that is offer specialist services for improved health;
2. Adherence to staff attraction procedures (fairness to all potential candidates ) and innovate retention as well as staff development strategies shall greatly motivate stakeholders;
3. Adhere to work plans and budgets for effective service delivery;
4. The entity shall continue to adhere to the PFMA 2015 and other regulatory instruments- PPDA, in implementations of programme outputs and projects
5. Capital expenses to be phased and construction to be undertaken within the resource envelope available
6. Enhance Partnership with stakeholders in areas of comparative advantage
7. Strengthen Value for money audits.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.11</b>	<b>1.28</b>

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<i>Recurrent Budget Estimates</i>		
<b>01 Lira Referral Hospital Services</b>	<b>0.11</b>	<b>1.28</b>
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>0.90</i>
<i>445-World Health Organisation (WHO)</i>	<i>0.11</i>	<i>0.10</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.28</i>
<b>Total for Vote</b>	<b>0.11</b>	<b>1.28</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>	0.150
<b>Performance Indicators:</b>	a. No of couples tested, counselled and given results b. Number of male/ partners who test positive and start treatment c. Males circumcised;
<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>	Strengthen 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>	0.200
<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

Issue Type: **Gender**

<b>Objective :</b>	To improve the management of clients i.e. survivors and victims with conditions of special concern to the community (Gender based violence)
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<b>Issue of Concern :</b>	Widespread GBV and poor management of survivors and victims
<b>Planned Interventions :</b>	Equip the entity with PEP KITS, HIV, and Pregnancy, STIs;  Documentation and preservation of information of clients with conditions of special concern to the community
<b>Budget Allocation (Billion) :</b>	0.160
<b>Performance Indicators:</b>	a) Value of PEP Kits, HIV, pregnancy and STIs KITS;  b) Number of examination reports by Police;  c) GBV registers (preservation of evidence and examination).
<b>Objective :</b>	There is need to extend Services for vulnerable groups e.g. older persons, mothers, adolescents, youth, and persons with disabilities
<b>Issue of Concern :</b>	Limited healthcare services to address needs of marginalized groups(older persons,PWDs, mothers, destitute
<b>Planned Interventions :</b>	a) Procure medicines and supplies for treatment of degenerative diseases;  b) Conduct health camps for elderly, PWDs;  c) Procure assistance devices;  d) Strengthen special;  e) Provide special meals to MDR TB with special meals
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	a) Value of medicines and supplies for the treatment of disease for vulnerable groups including the elderly and PWDS  b) Number of health camps  c) Number of assistance devices;  d) Number of special clinics
<b>Objective :</b>	There is need to improve security and access of the physical health infrastructure by special groups of people and other users
<b>Issue of Concern :</b>	Insecurity and inaccessibility of the physical health infrastructure by special groups of people and other users
<b>Planned Interventions :</b>	081720210668-To improve security and access of the physical health infrastructure by special groups of people and other users
<b>Budget Allocation (Billion) :</b>	0.487
<b>Performance Indicators:</b>	a. % perimeter wall  b. % sheltered walkway  c.Number of entrances for the new and renovated units expanded.  d.Number of Appliances, bedding, Aides

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<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	There is need to improve on the environmental hygiene through provision of cleaning materials, outsourcing cleaning services and waste management; prevent and control hospital acquired infections Educate, and communicate environmental related concerns to the clients
<b>Issue of Concern :</b>	unsafe hospital environment
<b>Planned Interventions :</b>	outsource service providers Supervise outsourced providers
<b>Budget Allocation (Billion) :</b>	0.140
<b>Performance Indicators:</b>	frequency of evacuation  number of infection control meetings

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Medicine)	U1SE	1	0
Consultant Psychiatry	U1SE	1	0
Senior Consultant SURGEON	U1SE	1	0
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade (Ophthamology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Principal Dispenser	U3(Med-2)	1	0
Principal Orthopaedic Technician	U3(Med-2)	1	0
Principal Radiographer	U3(Med-2)	1	0
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	3	2
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	3	2
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	3	2
SENIOR ORTHOPAEDIC TECHNICIAN	U4(Med-2)	2	1
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	2	0
SENIOR RADIOGRAPHER	U4(Med-2)	2	1

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CLINICAL OFFICER	U5(SC)	16	5
OCCUPATIONAL THERAPIST	U5(SC)	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0
ORTHOPAEDIC OFFICER	U5(SC)	3	2
ORTHOPAEDIC TECHNICIAN	U5(SC)	3	2
PHYSIOTHERAPIST	U5(SC)	1	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	0
THEATRE ASSISTANT	U6(Med)	5	2
ENROLLED MIDWIFE	U7(Med)	20	19
CARPENTER	U8	1	0
ASKARI	U8L	20	15
DRIVER	U8U	8	5
PLUMBER	U8U	2	0

**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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASKARI	U8L	20	15	5	5	1,069,160	12,829,920
CARPENTER	U8	1	0	1	1	283,488	3,401,856
CLINICAL OFFICER	U5(SC)	16	5	11	11	13,200,000	158,400,000
Consultant (Medicine)	U1SE	1	0	1	1	6,035,667	72,428,004
Consultant Psychiatry	U1SE	1	0	1	1	6,035,667	72,428,004
DRIVER	U8U	8	5	3	3	711,207	8,534,484
ENROLLED MIDWIFE	U7(Med)	20	19	1	1	613,158	7,357,896
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade (Obstetrics & Gynaecology)	U2(Med-1)	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	4,500,962	54,011,544
OCCUPATIONAL THERAPIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0	1	1	1,200,000	14,400,000
ORTHOPAEDIC OFFICER	U5(SC)	3	2	1	1	1,200,000	14,400,000
ORTHOPAEDIC TECHNICIAN	U5(SC)	3	2	1	1	1,200,000	14,400,000
PHYSIOTHERAPIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
PLUMBER	U8U	2	0	2	2	474,138	5,689,656
Principal Dispenser	U3(Med-2)	1	0	1	1	3,100,000	37,200,000

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Principal Orthopaedic Technician	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
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	0	4	4	4,800,000	57,600,000
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
Senior Consultant SURGEON	U1SE	1	0	1	1	7,307,602	87,691,224
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
SENIOR ORTHOPAEDIC TECHNICIAN	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR PUBLIC HEALTH DENTAL OFFICER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
SENIOR RADIOGRAPHER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
THEATRE ASSISTANT	U6(Med)	5	2	3	3	2,550,000	30,600,000
<b>Total</b>		<b>113</b>	<b>59</b>	<b>54</b>	<b>54</b>	<b>98,484,897</b>	<b>1,181,818,764</b>