

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 (US\$ Billion)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.287	2.689	0.626	2.689	2.823	2.964
Recurrent Non Wage	0.991	1.780	0.296	1.514	1.801	2.125
Development GoU	0.500	0.600	0.000	0.980	1.176	1.352
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.778	5.069	0.921	5.182	5.800	6.442
Total GoU+Donor (MTEF)	3.778	5.069	0.921	5.182	5.800	6.442
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.051	0.041	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.778	5.120	0.963	5.182	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.030	0.000	0.040	0.030	0.040
Grand Total	3.778	5.150	0.963	5.222	N/A	N/A
Excluding Taxes, Arrears	3.778	5.099	0.921	5.222	5.830	6.482

* 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 (US\$ 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		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

2014/15 Performance

The Hospital started the Construction of staff house(four storied building), 21,045 Admissions, average lengthy of stay 5days, and Bed occupancy rate 66%. 211,661 patients traeted, 10,093 patients specialized clinic attended to.

Preliminary 2015/16 Performance

5,222 Admissions. 48,902 patients treated. 8,263 patients in specialized clinic attended to.

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.	5,222 patients admitted. Avearge length of stay 8 days, bed occupancy rate 99%	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	25,000	5222	23000
<i>Output Cost: UShs Bn:</i>	3.332	<i>UShs Bn:</i> 0.747	<i>UShs Bn:</i> 3.191
Output:085602	Outpatient services		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	outpatients 230,000, specialised clinic 94,000	48,902 patients treated. Specilaised clinic attendance 10,442 patients	outpatients 230,000, specialised clinic 200,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	110,000	10442	110,000
No. of general outpatients attended to	250,000	48902	250,000
<i>Output Cost: US\$ Bn:</i>	<i>0.121</i>	<i>US\$ Bn: 0.030</i>	<i>US\$ Bn: 0.155</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	medicines worth 1,000,000,000 billion delivered	medicines worth 215,897,967.4/= delivered by NMS	medicines worth 1,000,000,000 billion delivered
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	215897967.4	1.2
<i>Output Cost: US\$ Bn:</i>	<i>0.421</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.034</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion	44,511 laboratory tests. 1,321 Xray examinations 2,308 Ultra sound scans 637 Blood transfusions	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	16,500	1321	16,500
No. of laboratory tests carried out	70,000	44511	70,000
<i>Output Cost: US\$ Bn:</i>	<i>0.067</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.078</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning	4,338 Ante Natal clients, 771 Physiotherapy and 1,300 Occupational Therapy and 1,373 Orthopaedic workshop. 771 Family planning	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 childred immunised (All immunizations)	38,000	9400	
No. of family planning users attended to (New and Old)	4,800	771	4800
No. of children immunised (All immunizations)			38,000
No. of antenatal cases (All attendances)	24,500	4338	24,500
<i>Output Cost: US\$ Bn:</i>	<i>0.076</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.076</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	roofing done. Electrical Wiring and plumbing completed. site clearance done. 1st Phase Completed.	last floor (Third Floor) ring beam level steing on-going. No funds were spent in Q1 because there were no certificates issued	phase 1 will be completed and planning for phase 2 commences
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No. of staff houses constructed/rehabilitated	2	8	8
<i>Output Cost: UShs Bn:</i>	<i>0.600</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.200</i>
Vote Function Cost	UShs Bn: 5.150	UShs Bn: 0.921	UShs Bn: 5.222
Cost of Vote Services:	UShs Bn: 5.099	UShs Bn:	UShs Bn: 5.222

* Excluding Taxes and Arrears

2016/17 Planned Outputs

There are plans to attend to 230,000 outpatients, 200,000 patients in specialized clinic, 23,000 Admissions with a Bed Occupancy rate of 88% and ALOS 5 days. Medicines worth sh. 1.100,000,000 are to be delivered by NMS and dispensed. 124,000 lab tests, 8,700 x-ray imaging, ultra sound 6,800 examinations are to be undertaken. 13,000 antenatal cases 36,000 people immunized, 4,800 people receive family planning services. Staff house four storied building will be completed and retention paid. Purchase of general hospital medical equipment, multi purpose pick-up truck, heavy duty laundry machine and photocopier will be undertaken.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 172 Lira Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		25,000	5222	23000	23000	23000
No. of general outpatients attended to		250,000	48902	250,000	250,000	0
No. of specialised outpatients attended to		110,000	10442	110,000	110,000	0
Value of medicines received/dispensed (Ush bn)		1.2	215897967.4	1.2	1.2	1.2
No. of laboratory tests carried out		70,000	44511	70,000	70,000	70000
No. of patient xrays (imaging) taken		16,500	1321	16,500	16,500	16500
No. of antenatal cases (All attendances)		24,500	4338	24,500	24,500	24500
No. of childred immunised (All immunizations)		38,000	9400			
No. of children immunised (All immunizations)				38,000	38,000	38000
No. of family planning users attended to (New and Old)		4,800	771	4800		
No. of staff houses constructed/rehabilitated		2	8	8	2	2
No. of maternity wards constructed		0	0	0	0	0
No. of maternity wards rehabilitated		0	0	0	0	0
No. of OPD wards constructed		0	0	0	0	0
No. of OPD wards rehabilitated		0	0	0	0	0
No. of other wards constructed		0	0	0	0	0
No. of other wards rehabilitated		0	0	0	0	0
No. of theatres constructed		0	0	0	0	0
No. of theatres rehabilitated		0	0	0	0	0
Value of medical equipment		1.5	0	0.413	0	0

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
procured (Ush Bn)						
Vote Function Cost (UShs bn)	3.778	5.099	0.921	5.222	5.830	6.482
Cost of Vote Services (UShs Bn)	3.778	5.099	0.921	5.222	5.830	6.482

Medium Term Plans

Construction of Perimetre wall, Maternal and Child Health complex, Construction of OPD, Construction of Intern Doctor's Residence and 18 units of staff accommodation and medicine syores facility are planned to be undertaken

(ii) Efficiency of Vote Budget Allocations

we will ensure efficiency through procurement planning of Goods, Works and Services to avoid stock outs and expiry of drugs. We Wiil also ensure prompt payment of suppliers to avoid legal costs of delayed payments. Contract management will also be emphasized especially to critical procurements such as construction of staff houses by constituting contract management plans and teams to avoid cost overruns.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
	Key Sector	4.1	3.6	4.9	6.5	81.0%	69.4%	84.7%
Service Delivery	4.6	3.7	5.2	6.5	90.5%	71.5%	88.7%	100.0%

N/A

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Water	4,000	4,000		5,500	Increased infrastructure and activity.
Staff houses	180,000,000	180,000,000		180,000,000	price fluctuation and locality of building materials
Special Meals for interns	300,000	300,000		300,000	Number of intern Doctors remain constant
Outside cleaning	10,000	10,000		10,000	prices remain the same but more area to be cleaned added including garbage collection
Inside cleaning	15,000	15,000		15,000	1.Prices of cleaning materials remain the same. 2. increase in the number of buildings.
Fuel	4,000	4,000		4,000	Fluatuations in prices of fuel and increased hospital activities due to expansion in infrastructure.
Electricity	600	600		600	1.Unit cost for power remain the same. 2. Increased number of Building and equipment.

(iii) Vote Investment Plans

The funding has been inadequate given the priorites.

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

	(i) Allocation (Shs Bn)	(ii) % Vote Budget

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Billion Uganda Shillings	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.5	4.2	3.6	6.5	88.2%	81.2%	61.2%	100.0%
Investment (Capital Purchases)	0.6	1.0	2.3		11.8%	18.8%	38.8%	
Grand Total	5.1	5.2	5.8	6.5	100.0%	100.0%	100.0%	100.0%

Purchase of Heavy duty washing machine, Photocopying machine and Printer, mutli purpose pick-up truck, retention on staff house and General hospital medical equipment

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	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			
085677 Purchase of Specialised Machinery & Equipment			Heavy duty photocopier and ptinter procured, Heavy duty washing machine procured, and general hospital medical equipment procured and delivered to lira reg referral hospital
Total	0	0	519,857
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>519,857</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outomes

the vote will improve its performance through the construction of staff houses. This will shorten the distance of employees' homes and the entity and improve on the staff attendance at work. The construction of staff houses will motivate the staff to work diligently and ease the availability of Doctors and Nurses to attend to night duties. The entity will also improve on its performance through training of staff members and through carrying out continuous professional development with the aim of equipping the staff members with knowledge, skills and new trends in the Health fraternity. We will also ensure prompt payment of salaries as required by the new decentralised system of payment in order to motivate employees and in turn improve productivity.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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 to be prioritized over the medium term	Equipment procured in the last Financial year still adequate.	procure medical equipment	Provision of specialised servcies.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	3.778	5.099	0.921	5.222	5.830	6.482

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	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Total for Vote:	3.778	5.099	0.921	5.222	5.830	6.482

(i) The Total Budget over the Medium Term

The total allocation of 2016/17 is 5.2B. 0.98B will enable the purchase of heavy duty washing machine and photocopier, multi purpose picp-up truck as well as general hospital medical equipment. The wage allocation is 2.68B which will enable payment of salaries and 1.54B is meant for recurrent expenditure to enable ease the hospital's operations.

(ii) The major expenditure allocations in the Vote for 2016/17

The hospital will undertake the purchase of heavy duty washing machine and photocopier, multi purpose picp-up truck as well as general hospital medical equipment at 0.98 Billion. The Regional Equipment Maintenance Workshop is allocated 128.5 million.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There have been no changes in resource allocation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0803 Regional Referral Hospital Services</i>			
Output: 0856 03 Medicines and health supplies procured and dispensed			
<i>US\$ Bn:</i> -0.387	<i>US\$ Bn:</i> -0.361	<i>US\$ Bn:</i> -0.421	<i>improved staff motivation in terms of improved staff welfare contributes to improved service delivery and customer care.</i>
re-allocations to other critical areas to improve on service delivery			
Output: 0856 05 Hospital Management and support services			
<i>US\$ Bn:</i> 0.225	<i>US\$ Bn:</i> 0.135	<i>US\$ Bn:</i> -0.465	<i>The allocation is in line with the anticipated needs of the hospital catchment area taking into account disease patterns, population, functionality of neighboring health facilities and available funding.</i>
To strengthen management systems, capacity and proper maintenance of infrastructure			
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>helps improve support supervision to lower level units and also picking medicines and supplies</i>
there is no reliable multipurpose vehicle to improve on health service delivery. Its also uneconomical to maintain the available pick up in its current condition			
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 0.520	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>will help increase the scope of health service delivery and also be in position to investigate/diagnose medical conditions.</i>
To enable the hospital fully carry out its day to day activities.			
Output: 0856 81 Staff houses construction and rehabilitation			
<i>US\$ Bn:</i> -0.400	<i>US\$ Bn:</i> 1.664	<i>US\$ Bn:</i> -0.600	<i>to meet the legal requirements</i>
the allocation made here is for retention. The staff house is meant to be completed in this particular			

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
FY			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The entity still faces a challenge of overcrowding at the in-patient and outpatient departments. The buildings are small and were built in 1920s making it had to renovate. Also the Male surgery and Medicine wards are in a dilapidated state. Other challenges faced by the entity are lack of Perimetre wall which undermines the hospital security, Obstetrics and Gyneacology complex which is too small to accommodate the ever increasing number of mothers, and oxygen plant to supply the just completed theatre and ICU complex. The cost of supply and delivery of oxygen is high considering the limited funds allocated to the entity. The hospital lacks medical personnel due to inadequate budgetary provision for wages. There is inadequate financing of medicines and other medical supplies which leads to regular stock outs.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0885 Regional Referral Hospital Services</i></p> <p>Output: 0856 85 Purchase of Medical Equipment</p> <p><i>UShs Bn:</i> Provision of Maternal & Child Health Center(MCH) to reduce on mortality rate and improve MCH services. Provision of medicine stores facility to maintain on the quality and improve on the safety of medicines and supplies</p>	<p><i>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.</i></p>

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

(i) Gender and Equity

<p>Objective: To eliminate mother to child transmission of HIV/AIDS, and also to promote safe male circumcision and provide Tetanus toxoid vaccine to Voluntary Medical Male Circumcision and women in the reproductive age.</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>
<p>Objective: To focus on the reduction of maternal and neonatal mortality. To plan and procure medicines and other health supplies for emergency obstetric and new born care.</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>

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Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: To provide HIV services to adolescents and the youth at specialised clinics.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To strengthen HIV/AIDS prevention through radio talk shows, provision of HIV/AIDS, TB and Malaria drugs. To continue strengthening HIV service provision at Lira Infectious Diseases Clinic to all persons especially without discrimination.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: To promote green environment through sensitisation of our clients and staff and planting of trees and grass within the hospital.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To improve on the management of medical and other wastes disposal within the hospital.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

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(ii) Payment Arrears

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

No arrears accrued over the last year

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies			0.020		0.030
Other Fees and Charges			0.010		0.010
	Total:		0.030		0.040

Lira Regional Referral Hospital projects to collect about Fourty Million in the Financial Year 2016-17. The Hospital will use part of theses funds to motivate staff and rest will be used for general staff meetings, committee meetings and Top management meetings but not hospital management board meetings.