

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 | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 2.700 | 3.227 | 0.641 | 3.227 | 3.227 | 3.227 | 3.227 | 3.227 |
| Non Wage | 1.694 | 1.519 | 0.191 | 1.320 | 1.519 | 1.519 | 1.519 | 1.519 |
| Devt. GoU | 1.007 | 1.488 | 0.093 | 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 |
| GoU Total | 5.400 | 6.234 | 0.924 | 6.035 | 6.234 | 6.234 | 6.234 | 6.234 |
| Total GoU+Ext Fin (MTEF) | 5.400 | 6.234 | 0.924 | 6.035 | 6.234 | 6.234 | 6.234 | 6.234 |
| <i>A.I.A Total</i> | 0.000 | 0.040 | 0.000 | 0.050 | 0.070 | 0.080 | 0.090 | 0.100 |
| Grand Total | 5.400 | 6.274 | 0.924 | 6.085 | 6.304 | 6.314 | 6.324 | 6.334 |

(ii) Vote Strategic Objective

Improvement in the total health of the people within Lango Sub Program in order to promote a productive population

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The entity provided quality specialized services as well as general curative, preventive, rehabilitative and promotive care. A brief summary of the outputs is highlighted below: Inpatient services - 14,749 inpatients, ALOS was 8; Bed Occupancy was at 98%; Outpatient services- 10,109 specialized contacts;

Diagnostic services- 40,019 Laboratory contacts; 4892 x-ray contacts; 1615 ultra sound; 1640 blood transfusions done

Medicines and related supplies- Drugs and supplies worth UGX 1,189,408,540

Prevention and rehabilitation- 30,000 ANC, 1156 Family planning contacts; 476 physiotherapy contacts, 873 orthopaedic cases

Management and support services including Human resource, records, Audit, and Maintenance of machinery and equipment continued to be undertaken efficiently and effectively

With regard to capital investments, the following were achieved an eight unit staff block was constructed, an oxygen plant was installed and is functional, heavy duty washing machine and heavy duty photocopier.

Performance as of BFP FY 2017/18 (Performance as of BFP)

The highlights below include performance for Q1 supplies

Prevention and rehabilitation

Inpatient services- 1114 major operations, ALOS is 7days, Bed Occupancy is at 90%;

Outpatient services: 3704 Specialized contacts, 52,676 general OPD; 27,497 referrals in

Diagnostic Services: 1452 x-rays, 657 ultra sounds;

Medicines and related supplies

Prevention and rehabilitation 780 couple years of protection, 1382 ANC

Management of support services

Capital investments have commenced with soliciting of consultant for drawing of designs for the hostel, feasibility studies, demolition of OPD in preparation for new construction by JICA, are yet to be undertaken

Vote:172 Lira Referral Hospital

FY 2018/19 Planned Outputs

Recurrent outputs

Provision of general hospital services that is OP, IP, Diagnostic services, prevention and rehabilitation services,
Management and support services, Human resources management, Records management services (strengthened)
Audit services (quarterly audit reports, value for money audits, verification of deliveries,
Machinery and Equipment maintenance services

Medium Term Plans

LRRH will continue to offer health care as is mandated and in line with established policies, procedures and regulations

Capital investments will majorly concentrate on construction of staff accommodation as well as procure, commissioning and maintenance of equipment and tools and other infrastructure for service delivery

Efficiency of Vote Budget Allocations

Rent – The entity is embarking on construction of hostels to accommodate both interns and staff in order to cut down the funds on rent. However in FY 2018/19, the entity has adequately budgeted for rent as provided for in the framework contracts.

Utilities- The entity has embarked on installation of solar power to cut down costs on electricity. Water harvesting equipment is also in place though needs to be enhanced.

Arrears will carry the first call on the LRRH resources should they arise within the current FY

Taxes -the entity has adopted tax inclusive budgeting for all development expenditures.

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

Vote Investment Plans

A three level 16 unit -two bed roomed staff hostel to be constructed

Perimeter fence (about 2km) to be constructed

Specialized machinery & equipment (Transport spare parts (40M); ICT (26M); completion of Solar lighting equipment (77M

Furniture and fittings (to cater for Electrical, Plumbing and generator accessories', Filling cabins, desk, desks etc.) to be procured

OPD-construction to continue (JICA project to be co funded by LRRH)

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:172 Lira Referral Hospital

Service delivery that is IP due to increased utility needs following installation of oxygen plant;

Human resource due to the need to develop human capital – training, workshops as well as improve their welfare to improve productivity, for motivation as well as improved service delivery

With regard to capital investment effort will be put on securing the hospital business area which is under threat by encroachers. A perimeter fence will be constructed to secure this land and management will continue to pursue the issue of encroachers with the high court

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|---|---|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Vote Controller : | | | | | | | |
| Programme : | 56 Regional Referral Hospital Services | | | | | | |
| Programme Objective : | To offer comprehensive, promotive, preventive, curative, specialized and rehabilitative healthcare services to all people within Lango sub-region.. | | | | | | |
| Responsible Officer: | Hospital Director | | | | | | |
| Programme Outcome: | Quality and accessible Regional Referral Hospital Services | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Improved quality of life at all levels | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • Percentage (%) increase of specialised clinic outpatients attendances | 0 | | | | 0% | 3% | 5% |
| • Percentage (%) increase of diagnostic investigations carried | 0 | | | | 0% | 3% | 5% |
| • Percentage bed occupancy rate | 0 | | | | 2% | 2% | 2% |

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

| <i>Billion Uganda shillings</i> | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|---|----------------|------------------------|------------------------|------------------------|--------------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :172 Lira Referral Hospital | | | | | | | | |
| 56 Regional Referral Hospital Services | 5.615 | 6.234 | 0.934 | 6.035 | 6.234 | 6.234 | 6.234 | 6.234 |
| Total for the Vote | 5.615 | 6.234 | 0.934 | 6.035 | 6.234 | 6.234 | 6.234 | 6.234 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

| <i>Billion Uganda shillings</i> | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|--|----------------|------------------------|-------------------------|------------------------|--------------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 56 Regional Referral Hospital Services</i> | | | | | | | | |

Vote:172 Lira Referral Hospital

| | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 01 Lira Referral Hospital Services | 4.496 | 4.610 | 0.834 | 4.395 | 4.594 | 4.594 | 4.594 | 4.594 |
| 02 Lira Referral Hospital Internal Audit | 0.011 | 0.008 | 0.002 | 0.023 | 0.023 | 0.023 | 0.023 | 0.023 |
| 03 Lira Regional Maintenance | 0.105 | 0.128 | 0.006 | 0.128 | 0.128 | 0.128 | 0.128 | 0.128 |
| 1004 Lira Rehabilitation Referral Hospital | 1.007 | 1.488 | 0.093 | 1.315 | 1.400 | 1.400 | 1.400 | 1.450 |
| 1477 Institutional Support to Lira Regional Hospital | 0.000 | 0.000 | 0.000 | 0.173 | 0.088 | 0.088 | 0.088 | 0.038 |
| Total For the Programme : 56 | 5.619 | 6.234 | 0.934 | 6.035 | 6.234 | 6.234 | 6.234 | 6.234 |
| Total for the Vote :172 | 5.619 | 6.234 | 0.934 | 6.035 | 6.234 | 6.234 | 6.234 | 6.234 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| Vote :172 Lira Referral Hospital | |
| <i>Programme : 56 Lira Referral Hospital</i> | |
| Output: 01 Inpatient services | |
| Change in Allocation (US\$ Bn) : 0.210 | Allocation to the output was increased due to the increased need for utilities following the installation of the oxygen plant, and the need for patient uniforms and the intensified cleaning to help prevent and control infection on the wards. |
| Output: 02 Outpatient services | |
| Change in Allocation (US\$ Bn) : 0.029 | Allocation to the output was increased due to the increased need to cater for utilities and the increased need to enhance the hospital cleaning in order to prevent and control hospital acquired infections |
| Output: 03 Medicines and health supplies procured and dispensed | |
| Change in Allocation (US\$ Bn) : 0.019 | The allocation was made to cater for the privately procured drugs and supplies that will be used in the newly established private patients's pharmacy. |
| Output: 04 Diagnostic services | |
| Change in Allocation (US\$ Bn) : 0.015 | Allocation to the output was increased due to need to facilitates the provision of timely, cost-effective, and high quality diagnostic care in safe and secure environments. |
| Output: 05 Hospital Management and support services | |
| Change in Allocation (US\$ Bn) : (4.078) | The allocation to the output reduced due to transfer of payments of wage, salary, pension, welfare, incapacity, death, staff training, workshops,etc to the human resource output |
| Output: 07 Immunisation Services | |
| Change in Allocation (US\$ Bn) : 0.011 | Allocation to the output was increased due to need to prevent illness from unpleasant and serious infectious diseases, and subsequently contribute to improved quality of life |
| Output: 19 Human Resource Management Services | |
| Change in Allocation (US\$ Bn) : 3.555 | The allocation to the output increased due to transfer of payments of wage, salary, pension, welfare, incapacity, death, staff training, workshops,etc to the human resource output from management and support services |

Vote:172 Lira Referral Hospital

| | |
|---|---|
| Output: 20 Records Management Services | |
| Change in Allocation (US\$ Bn) : 0.034 | The allocation to the output increased due to transfer of records related activities such as printing , stationary, books and periodicals to records services to management and support services |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| Change in Allocation (US\$ Bn) : 0.040 | The allocation to the output was made to meet the demands for motor vehicle spare parts and related accessories for the grounded ambulance, land cruiser , administrative pickup and the outreach vehicle |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | |
| Change in Allocation (US\$ Bn) : 0.030 | Funds allocated are to meet the increased demand for office furniture for the newly deployed staff as well as electrical and plumbing fittings for the entire entity |
| Output: 83 OPD and other ward construction and rehabilitation | |
| Change in Allocation (US\$ Bn) : (0.100) | The activity was a one off i.e funds were required to demolish OPD in preparation for construction of new OPD by JICA in FY 17/18 |

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

| FY 2017/18 | | FY 2018/19 |
|---|--|-------------------------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs |
| Vote 172 Lira Referral Hospital | | |
| Programme : 56 Regional Referral Hospital Services | | |
| Project : 1004 Lira Rehabilitation Referral Hospital | | |
| Output: 81 Staff houses construction and rehabilitation | | |
| Super structure up to roofing level of a 16No. Units Staff house (Phase one of the Construction project). | | 16 unit staff house constructed |
| Total Output Cost(US\$ Thousand): | 0.800 | 0.815 |
| Gou Dev't: | 0.800 | 0.815 |
| Ext Fin: | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:172 Lira Referral Hospital

Human resources for health: Inadequate staffing and non-availability of critical cadres to cater for maternal child healthcare and rehabilitative services; Low Attraction and failure to retain key staff due to inadequate accommodation, pay and other incentives

Inadequate space for clinical care leading to Overcrowding at the Outpatients and Inpatients

Dilapidated infrastructure which does not take concern of people with disabilities and affects quality of care

Under funding of hospital services to cater for the mandate of Lira Regional Referral hospital.

Peculiar need for utilities to match the mandate for specialised care leads to accumulation of arrears

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|---|---|
| Vote : 172 Lira Referral Hospital | |
| Programme : 56 Regional Referral Hospital Services | |
| OutPut : 83 OPD and other ward construction and rehabilitation | |
| Funding requirement US\$ Bn : 0.750 | During FY 17/18, the entity expects to receive support from JICA for the construction of a new OPD and Lira RR Hospital expected to co-fund with funds worth UGX 750,000,000. However, the funds are not available to co-fund the project, yet the project has started in FY17/18 and is expected to be completed by the end of FY 18/19. |