
Vote:172 Lira Referral Hospital

V1: Vote Overview

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, quality, cost effective and Inclusive specialized health services at the Hospital.
2. To strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health) within Lango sub region.
3. To build a formidable and highly motivated and committed health care work force for delivery of quality health services within Lango sub region.
4. To strengthen Hospital management and collaboration with stakeholders.
5. To contribute to the body of knowledge in healthcare through training, research and dissemination of best practice.

III. Major Achievements in 2020/21

Inpatient services

- Admissions 10,527 compared to the half year target of 14,598;
- Bed occupancy was 71.7 % compared to the half year of 85%;
- Average Length of stay was 5 days compared to the target of 4 days;
- Major operations were 1687 compared to the half year target of 5114.

Outpatient services

- Specialized outpatients were 61,916 compared to the half year target of 111,502.
- General outpatients were 26,375 compared to the half year target of 14,494
- Referrals in were 1426 compared to half year target of 11,150;

Medicines and related supplies

- Medicines and health supplies Total order value by end of Q2 was UGX 690,436,965/= and total delivered was worth UGX 399,778,952.6 /=-

Diagnostic services:

- X-rays conducted were 1681 compared to the half year target of 3182
- Ultrasound contacts were 2415 compared to the half year target of 5082
- Laboratory contacts were 55,522 compared to the half year target of 151,992
- Blood Transfusions done were 1478.

Management and support services

- Utilities were paid for including arrears
- Minor renovations were made on theater block worth UGX 6,000,000/=;
- Food Supplied to TFC at UGX 2,459,000 and to TB patients valued at UGX 4,928,000;
- Maintenance and Repair of Motor Vehicles was done at UGX 16,607,085
- Repairs of computers were made at a cost of UGX 4,107,000;
- Laundry detergents worth UGX 1,287,000 /=- procured;

Prevention and rehabilitation services:

- ANC contacts realized were 1815 compared to the half year target 7506;
- HIV/AIDS positive mothers enrolled on ART on quarterly basis were 41 tested and 41 (100) %
- Family planning contacts were 863 compared to the quarterly target of 1222.

Immunization services:

- Immunizations done were 8849 compared to the target of 22,312 immunizations contacts:

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Regional workshop:

- PPM and PCM of equipment was carried out in LRRH and 82% of existing equipment to be kept in condition "A". (Equipment in good condition and in use); Maintenance of hospital installation (Electricity, plumbing system and minor repairs on structures) within Lira RRH done but at every minimum level.

Progress of Capital development projects

- 5-year strategic plan: 100% terminal review of the 2015/16 -2019/20 strategic plan and 70% s strategic plan for period 2020/21 -2024/25 completed

- Hostel: Technical handover done on 14th October 2020.
- JICA PROJECT: No works were undertaken in Q2 due to departure of the JICA team back to japan following the outbreak of Covid 19 pandemic.

HIV/AIDS:

- Mothers tested for HIV were 13 and 13 (100) % HIV/AIDS positive mothers enrolled on ART for EMTCT on quarterly basis;
- Couples tested and given results were 66;
- Clients with undetectable / suppressed viral load were 91.1 %;
- Safe male circumcisions were 1046;
- Continued to conduct daily awareness campaigns

Gender & Equity:

- 2748 clients presented with Non-Communicable diseases cases reported during the quarter ;
- 121 GBV police examinations out of which were 88 exposures and 88 received PEP; Notable increment in clients who received PEP due to increased awareness on the benefits
- 13 Mothers tested and 13 HIV/AIDS positive mothers enrolled on ART on quarterly basis ;
- 246 adolescents received adolescents friendly services;
- 138 Sickle cells pediatric contacts ;
- 296 clients received palliative care;
- 235 Adult TT immunization contacts
- 212 TB patients on appointment attended to while Special food was supplied to hospitalized TB patients valued at UGX 3,617,300
- Continued awareness campaigns on gender responsive service delivery to special groups;
- With regard to Security: The entity continued to pay for Guarding Services (Alpha Guards) at a cost of UGX 1,350,000

Environment:

- Inside Cleaning was undertaken for 3 months at UGX 21,780,450=;
- Compound Cleaning undertaken at UGX 32,622,828/=;
- Procurement of protective wear and cleaning materials continued valued at UGX 1,083,000/=, Evacuation and incineration of waste continued.
- Constructed a waste management pit for Covid 19 generated waste at UGX 21,000,000

COVID 19

- Patients admitted due to COVID 19 were 70 and these received special meals from MOH worth UGX 38,000,000/=;
- By September 2020 the Active cases 53 (6 ward 47 home); Discharged 22; Transferred out 13; Escaped 1; Deaths 1; 17 staff affected of whom 1 active, 15 discharged, 1 died.

IV. Medium Term Plans

1. Delivery of Curative, rehabilitative, preventive, promotive, palliative care services; Governance and support services; and Health training, Research and innovation.
2. The vote shall engage consults to Review the 20-year master (2009/10-2029/30) plan to accommodate changes that have taken place as result of donor demand in the medium term.
3. Rehabilitate /redesign /expand wards in a phased manner that is Maternity complex, Pediatric & TFC complex; Medical, Surgical complex , Laboratory and other service delivery centers in phased manner.

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4. Purchase, install, commission and maintain assorted specialized medical and non-medical equipment for diagnosis, clinical care /emergency care and treatment, prevention, rehabilitation of patients.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	4.508	5.199	2.345	5.199	5.199	5.199	5.199	5.199	5.199
Non Wage	2.486	5.342	1.105	8.414	8.414	8.414	8.414	8.414	8.414
Devt.									
GoU	1.488	2.515	1.178	0.200	0.200	0.200	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.483	13.056	4.628	13.813	13.813	13.813	13.813	13.813	13.813
Total GoU+Ext Fin (MTEF)	8.483	13.056	4.628	13.813	13.813	13.813	13.813	13.813	13.813
Arrears	0.203	0.078	0.000	0.118	0.000	0.000	0.000	0.000	0.000
Total Budget	8.685	13.135	4.628	13.932	13.813	13.813	13.813	13.813	13.813
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.685	13.135	4.628	13.932	13.813	13.813	13.813	13.813	13.813
Total Vote Budget Excluding Arrears	8.483	13.056	4.628	13.813	13.813	13.813	13.813	13.813	13.813

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	13.813	0.000	13.813
Grand Total :	13.932	0.000	13.932
Total excluding Arrears	13.813	0.000	13.813

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	10.581	0.000	0.000	10.581	13.613	0.000	13.613
211 Wages and Salaries	5.369	0.000	0.000	5.369	10.626	0.000	10.626
212 Social Contributions	0.646	0.000	0.000	0.646	0.659	0.000	0.659
213 Other Employee Costs	3.284	0.000	0.000	3.284	0.024	0.000	0.024
221 General Expenses	0.179	0.000	0.000	0.179	0.279	0.000	0.279
222 Communications	0.010	0.000	0.000	0.010	0.080	0.000	0.080
223 Utility and Property Expenses	0.605	0.000	0.000	0.605	0.637	0.000	0.637
224 Supplies and Services	0.152	0.000	0.000	0.152	0.407	0.000	0.407

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225 Professional Services	0.044	0.000	0.000	0.044	0.002	0.000	0.002
226 Insurances and Licenses	0.006	0.000	0.000	0.006	0.006	0.000	0.006
227 Travel and Transport	0.176	0.000	0.000	0.176	0.334	0.000	0.334
228 Maintenance	0.111	0.000	0.000	0.111	0.560	0.000	0.560
Output Class : Capital Purchases	2.475	0.000	0.000	2.475	0.200	0.000	0.200
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.000	0.000	0.000
312 FIXED ASSETS	2.375	0.000	0.000	2.375	0.200	0.000	0.200
Output Class : Arrears	0.078	0.000	0.000	0.078	0.118	0.000	0.118
321 DOMESTIC	0.078	0.000	0.000	0.078	0.118	0.000	0.118
Grand Total :	13.135	0.000	0.000	13.135	13.932	0.000	13.932
Total excluding Arrears	13.056	0.000	0.000	13.056	13.813	0.000	13.813

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	8.685	13.135	4.628	13.932	13.813	13.813	13.813	13.813
01 Lira Referral Hospital Services	7.058	10.472	3.380	13.592	13.473	13.475	13.475	13.475
02 Lira Referral Hospital Internal Audit	0.011	0.019	0.004	0.012	0.012	0.010	0.010	0.010
03 Lira Regional Maintenance	0.128	0.128	0.066	0.128	0.128	0.128	0.128	0.128
1004 Lira Rehabilitation Referral Hospital	1.350	2.315	1.019	0.000	0.000	0.000	0.000	0.000
1477 Institutional Support to Lira Regional Hospital	0.138	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1583 Retooling of Lira Regional Hospital	0.000	0.200	0.159	0.200	0.200	0.200	0.200	0.200
Total for the Vote	8.685	13.135	4.628	13.932	13.813	13.813	13.813	13.813
Total Excluding Arrears	8.483	13.056	4.628	13.813	13.813	13.813	13.813	13.813

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services	
Objective :	Improvement in the total health of the people within Lango Sub Program in order to promote a productive population
Responsible Officer:	Hospital Director
Outcome:	Quality and accessible Regional Referral Hospital Services
1. Improved quality of life at all levels	
	Performance Targets

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Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage (%) increase of specialised clinic outpatients attendances	2.5%	2019	3%	3%	3%
• Percentage (%) increase of diagnostic investigations carried	2.5%	2019	3%	3%	3%
• Percentage bed occupancy rate	77%	2019	85%	85%	85%
Department: 01 Lira Referral Hospital Services					
Budget Output: 01 Inpatient services					
No. of in-patients (Admissions)			30,133	31,036	31,967
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian section)			10,550	10,866	11,192
Budget Output: 02 Outpatient services					
Total general outpatients attendance			29,918	30,815	31,740
No. of specilaized clinic attendances			227,465	234,288	241,317
Referral cases in			2,436	2,509	25,846
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			1.4	1.4	1.4
Budget Output: 04 Diagnostic services					
No. of laboratory tests carried out			307,024	316,234	325,721
No. of patient xrays (imaging) taken			6,558	6,754	6,957
Number of Ultra Sound Scans			10,368	10,679	10,999
Budget Output: 05 Hospital Management and support services					
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
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			10,940	11,268	11,606
Budget Output: 07 Immunisation Services					
No. of Childhood Immunized (All immunizations)			24,527	25,262	26,020
Project: 1583 Retooling of Lira Regional Hospital					
Budget Output: 85 Purchase of Medical Equipment					
Value of medical equipment procured (Ush Bn)			.2	.94	.94

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Lack of space for mental health services since the unit was redesignated for the management of COVID-19 patients.
2. Lack of an isolation unit for use during epidemics
3. 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
4. Increased demand and use of hospital services against stagnating allocated resources leading to stock outs, pressure on utilities.
5. 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 revive the work committees and strengthen adherence to laid down guidelines, procedures and service delivery standards.
2. The entity shall continue to adhere to the PFMA 2015, PPDA and other regulatory instruments for effective service delivery.
3. The entity shall strengthen support supervision to the lower health units within the catchment area in order to build capacity to deliver services.
4. The entity shall continue to lobby for specialists to strengthen the functionality of the special clinics and further move towards fulfilling the mandate of the referral hospital that is offer specialist services for improved health.
5. The entity shall continue to adhere to staff attraction procedures (non-discriminatory) and innovate retention as well as staff development strategies shall greatly motivate stakeholders.
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 Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	1.28	0.90
<i>Recurrent Budget Estimates</i>		
01 Lira Referral Hospital Services	1.28	0.90
<i>410-International Development Association (IDA)</i>	<i>0.90</i>	<i>0.52</i>
<i>445-World Health Organisation (WHO)</i>	<i>0.10</i>	<i>0.10</i>

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451-Global Alliance for Vaccines Immunisation	0.28	0.27
Total for Vote	1.28	0.90

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute towards the reduction of High HIV prevalence rate of 7.1% in LIRA SUB REGION Region
Issue of Concern :	High HIV prevalence rate of 7.1% in Lango sub region
Planned Interventions :	<ol style="list-style-type: none"> 1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care 4. Suppression of viral load to undetectable level 5. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born
Budget Allocation (Billion) :	6.320
Performance Indicators:	<ol style="list-style-type: none"> 1. Number Tested and treated. 2. Number of circumcised. 3. Number of clients retained under care 4. % of viral load suppressed to undetectable level 5. Number of HIV+ pregnant mothers treated to EMTCT

Issue Type: Gender

Objective :	To have equal access to quality health services to all clients within and outside Lango sub region irrespective of age, sex, sexual orientation, and socio-economic status
Issue of Concern :	<ol style="list-style-type: none"> 1. Widespread GBV and poor management of survivors of GBV 2. Poor documentation and preservation of information resulting into poor responsiveness to G/E issues at hospital level
Planned Interventions :	<ol style="list-style-type: none"> 1. Equip the hospital with PEP kits (Pregnancy, STIs) 2. Documentation and preservation of information. 3. Develop digitalised medical records system, train staff on use, and develop tools for data Capture for improved responsiveness to G/E issues.
Budget Allocation (Billion) :	0.360
Performance Indicators:	<ol style="list-style-type: none"> 1. Value of PEP KITS 2. Registers on GBV cases 3. Functional electronic medical records with disaggregated data for improved responsiveness.

Issue Type: Environment

Objective :	To strengthen the safety of the hospital environment.
Issue of Concern :	Unsafe hospital environment

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Planned Interventions :

1. Outsource and Supervise the internal and external cleaning services
2. Evacuate and Incinerate waste.
3. Conduct Quality Improvement programs.
4. Inform, Educate, and communicate environmental related concern

Budget Allocation (Billion) : 0.130

Performance Indicators:

1. Frequency of waste evacuation.
2. Quality improvement meetings.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Obs. & Gyn)	U1SE	1	0
Medical Officer Special Grade (Paediatrics)	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 (Orthopaedic Surgeon)	U2(Med-1)	2	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Senior Medical Social Worker	U3	1	0
Principal Occupational Therapist	U3(Med-2)	1	0
Principal Dispenser	U3(Med-2)	1	0
Principal Radiographer	U3(Med-2)	1	0
MEDICAL OFFICERS	U4 (Med-1)	10	9
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	3	2
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1
SENIOR NURSING OFFICER	U4(Med-2)	20	18
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	1

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SENIOR RADIOGRAPHER	U4(Med-2)	2	0
CLINICAL OFFICER	U5(SC)	16	7
NURSING OFFICER (MID WIFERY)	U5(SC)	30	26
Nursing Officer (Nursing)	U5(SC)	30	26
OCCUPATIONAL THERAPIST	U5(SC)	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0
ORTHOAEDIC OFFICER	U5(SC)	3	1
PHYSIOTHERAPIST	U5(SC)	1	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	0
ENROLLED MIDWIFE	U7(Med)	20	18
THEATRE ASSISTANT	U8 (Med)	5	3
Consultant (Orthopaedic)	US1E	1	0
Senior Consultant (Paediatrics)	US1E	1	0
Senior Consultant (Surgery)	US1E	1	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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CLINICAL OFFICER	U5(SC)	16	7	9	9	10,800,000	129,600,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	6,035,667	72,428,004
Consultant (Orthopaedic)	US1E	1	0	1	1	6,035,667	72,428,004
ENROLLED MIDWIFE	U7(Med)	20	18	2	2	1,226,316	14,715,792
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	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 (Radiology)	U2U	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
Medical Officer Special Grade (Orthopaedic Surgeon)	U2(Med-1)	2	0	2	2	9,001,924	108,023,088
MEDICAL OFFICERS	U4 (Med-1)	10	9	1	1	3,000,000	36,000,000
NURSING OFFICER (MID WIFERY)	U5(SC)	30	26	4	4	4,800,000	57,600,000
Nursing Officer (Nursing)	U5(SC)	30	26	4	4	4,800,000	57,600,000
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
ORTHOAEDIC OFFICER	U5(SC)	3	1	2	2	2,400,000	28,800,000
PHYSIOTHERAPIST	U5(SC)	1	0	1	1	1,200,000	14,400,000

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Principal Occupational Therapist	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Dispenser	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 (Paediatrics)	US1E	1	0	1	1	7,307,602	87,691,224
Senior Consultant (Surgery)	US1E	1	0	1	1	7,307,602	87,691,224
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Senior Medical Social Worker	U3	1	0	1	1	1,320,895	15,850,740
SENIOR NURSING OFFICER	U4(Med-2)	20	18	2	2	4,400,000	52,800,000
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	1	1	1	2,200,000	26,400,000
SENIOR RADIOGRAPHER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
THEATRE ASSISTANT	U8 (Med)	5	3	2	2	627,664	7,531,968
Total		175	118	57	57	129,068,147	1,548,817,764