

VOTE: 412 Lira Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to human capital development and productivity through increased access to specialized health services and hence improved quality of life for all among people in Lango sub- region and beyond.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections				
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.266	5.266	5.266	5.266	5.266
	Non Wage	8.390	8.390	8.390	8.390	8.390
Devt.	GoU	0.200	0.200	0.200	0.200	0.200
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	13.856	13.856	13.856	13.856	13.856
	Total GoU+Ext Fin (MTEF)	13.856	13.856	13.856	13.856	13.856
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	13.856	13.856	13.856	13.856	13.856

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	13.856	13.856	13.856	13.856	13.856
Total for the Programme	13.856	13.856	13.856	13.856	13.856
Total for the Vote: 412	13.856	13.856	13.856	13.856	13.856

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Regional Referral Hospital Services					
Recurrent					
001 Hospital Services	7.240	7.240	7.240	7.240	7.240
002 Support Services	6.416	6.416	6.416	6.416	6.416
Development					
1583 Retooling of Lira Regional Hospital	0.200	0.200	0.200	0.200	0.200
Total for the Sub-SubProgramme	13.856	13.856	13.856	13.856	13.856
Total for the Programme	13.856	13.856	13.856	13.856	13.856
Total for the Vote: 412	13.856	13.856	13.856	13.856	13.856

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
immunizations contacts targeted at 25,263.	immunizations contacts targeted at 26,020
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Monitor service delivery through Routine value for money audits done in accordance with policies and procedures, Verify procurements in accordance with the PPDA Act 2011, Ascertain Existence of updated asset register, Ascertain adequacy and accuracy of records, Verify payments.	The entity shall continue to monitor service delivery through routine value for money audits , to Verify procurements in accordance with the PPDA Act 2011, Ascertain Existence of updated asset register, Ascertain adequacy and accuracy of records, Verify payments/ advances, Report.
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
ANC Visits (all visits) target at 11,268, Family Planning attendances targeted at 2,404, Number of clients attending / receiving YCC services 5,574, child and adult immunizations contacts targeted at 25,263.	The entity shall continue to offer sexual and reproductive health services that is ANC Visits (all visits) target at 1111,606, Family Planning attendances targeted at 2476, Number of clients attending / receiving YCC services 5741, child and adult immunizations contacts targeted at 26,020.
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
3% increment in Diagnostics services (6754 x- rays, 10,679 Ultrasound contacts, 310,904 Laboratory contacts), Support services include goods, services, works undertaken and paid for, 4 Board meetings conducted, 316 staff salaries paid, 109 pensioners paid, gratuity paid, Records managed, Equipment & facility maintenance.	5% increment in Diagnostics services (69,57 x- rays, 10,999 Ultrasound contacts, 313,094 Laboratory contacts), Support services include goods, services, works undertaken and paid for, 4 Board meetings conducted, 350 staff salaries paid, 115 pensioners paid, gratuity paid, Records managed, Equipment & facility maintenance.
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

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BOR 85% (5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263), Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509), HIV Mainstreaming (90% tested & given results, Viral load suppressed at 95%, , Family health services), BOR 85% (5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263), Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509), HIV Mainstreaming (90% tested & given results, Viral load suppressed at 95%, , Family health services), Community health will involve Facility screening of NCDs 4, disease surveillance/EPI targeted at 178, outreaches 1800, Support supervision visits to lower facilities targeted at 20, Health education & health promotion,(Radio talk shows, community outreach programs, home visits) targeted at 80 % .	BOR 85% (5,713 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,583, Deliveries 5,107, Pediatrics 26,020), Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509), HIV Mainstreaming (90% tested & given results, Viral load suppressed at 95%, , Family health services), BOR 85% (5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263), Outpatients(232,014 specialized, general 30,815, referrals in targeted at 2,509), HIV Mainstreaming (90% tested & given results, Viral load suppressed at 95%, , Family health services),Community health will involve Facility screening of NCDs 4, disease surveillance/EPI targeted at 188, outreaches 1900, Support supervision visits to lower facilities targeted at 20, Health education & health promotion,(Radio talk shows, community outreach programs, home visits) targeted at 85 % .
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V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Sub Programme:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Budget Output:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/20	100%	100%
No. of condoms procured and distributed (Millions)	Number	2019/20	187200	298200
No. of CSOs and service providers trained	Number	2019/20	11	21
No. of health workers in the public and private sector trained in integrated management of malaria	Number	0		0
No. of health workers trained to deliver KP friendly services	Number	2019/20	7	70
No. of HIV test kits procured and distributed	Number	2019/20	23800	30000
No. of voluntary medical male circumcisions done	Number	2019/20	758	1940
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019/20	10	14
Budget Output:	320023 Inpatient services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019-2020		100%
Department:	002 Support Services			
Budget Output:	000005 Human resource management			
PIAP Output:	Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Staffing levels, %	Percentage	2019-2020		80%
Budget Output:	000008 Records Management			
PIAP Output:	Comprehensive Electronic Medical Record System scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of hospitals and HC IVs with a functional EMRS	Percentage	2019-2020		20%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have equal access to quality health services to all clients within and outside Lango sub region irrespective of age, sexual orientation, socio economic status
Issue of Concern	1. Widespread GBV and poor management of survivors of GBV. 2. Poor documentation. 3. Few departments with digitised medical records and few trained
Planned Interventions	1. Equip with PEP kits. 2. strengthen Integrated Intelligence Computer services (IICS). 3. Extend digitized medical system and scale down to departments. 4. Increase number of staff trained.
Budget Allocation (Billion)	0.4
Performance Indicators	1. Value of PEP Kits. 2. Number of departments connected to IICS. 3. Number of departments with digitalised system 4. Number trained

ii) HIV/AIDS

OBJECTIVE	Contribute to the reduction of HIV prevalence rate of 7.2%
Issue of Concern	High HIV prevalence rate of 7.2%

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Planned Interventions	<ol style="list-style-type: none"> 1. Test and treat 2. safe male circumcision 3. Suppression of Viral load 4. Retain clients under care 5. Treat all HIV+ pregnant mothers treated to EMTCT
Budget Allocation (Billion)	6.3
Performance Indicators	<ol style="list-style-type: none"> 1. No. Test and treat. 2. No. circumcised. 3. % Suppressed of Viral load. 4. No. of clients retained under care. 5. No. of HIV+ pregnant mothers treated to EMTCT

iii) Environment

OBJECTIVE	To strengthen the safety of the hospital environment
Issue of Concern	Unsafe hospital environment
Planned Interventions	<ol style="list-style-type: none"> 1. Vaccinate and immunize clients 2. Outsource and supervise waste management service providers. 3. Evacuate and incinerate waste. 4. Conduct quality improvement meetings . assessments. 5. Inform, Educate and communicate environmental related issues.
Budget Allocation (Billion)	0.15
Performance Indicators	<ol style="list-style-type: none"> 1. Number of clients Vaccinated and immunized. 2. Outsource and supervise waste management service providers 3. Frequency of evacuations. 4. Number of quality improvement meetings . assessments. 5. Number if IEC sessions.

iv) Covid

OBJECTIVE	To manage COVID 19 clients and strengthen prevention strategies
Issue of Concern	<ol style="list-style-type: none"> 1. High infection rate amongst health workers 2. Escalating community infections
Planned Interventions	<ol style="list-style-type: none"> 1. Management of Covid 19 patients. 2. Ensure availability of personal protective wear & adherence to SOPs. 4. Improve providers' knowledge, skills for COVID 19 case management. 5. improve community awareness campaigns on COVID 19.
Budget Allocation (Billion)	0.527
Performance Indicators	<ol style="list-style-type: none"> 1. Number of Covid 19 patients managed. 2. Number of Clients Vaccinated 3. Personal Protective wear stock levels at 85% 4. number of static and community Sessions on COVID 19