

VOTE: 412 Lira Hospital

I. VOTE MISSION STATEMENT

To provide quality health care through Provision of specialized, training and research services to the population in Lango sub-region.

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.
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 governance, 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 2021/22

Performance of hospital services was

1. INPATIENT SERVICES

12,203 admissions against the half year target of 15,066, Bed occupancy was 87% against the half year target of 85%, Average Length of stay was 4.5 days against the target of 4 days, 3061 Major operations against the half year target of 5278.

2624 Deliveries against the half year target of 5278.

2. OUTPATIENT SERVICES

98,356 specialized outpatients against the half year target of 113,732, general outpatients seen were 34,473 against the quarterly target of 14,958, Referrals in were 1955 against the half year target of 1218, Referrals out were 270.

3. MEDICINES AND RELATED SUPPLIES

Four orders were made Worth UGX 912,980,460 cumulatively however. Deliveries worth UGX 417, 148,964 were made and this order fulfilment rate was 46%. for the 2 quarters. Cumulative for RBF orders was UGX 28,945,424.

4. DIAGNOSTIC SERVICES

1548 Xrays conducted against the half year target of 3278.

3365 Ultrasound contacts against the half year target of 5184.

82,679 Laboratory contacts against the half year target of 153,512

1655 Blood Transfusions done against the half year target of 301.

5. PREVENTION AND REHABILITATION SERVICES

4601 ANC contacts realized against the half year target of 5470,

32 tested and 32 which is 100% HIV and AIDS positive mothers enrolled on ART by December 2021,

2361 Family planning contacts against the quarterly target of 3316,

9 Disease surveillance visits made to 9 districts.

58 static clinics and 108 outreaches,

28,947 Adolescents seen,

17 Support of supervision visits,

90% health education sessions.

6. IMMUNIZATION SERVICES:

40,166 immunizations done against the target of 16,790 immunizations contacts

7. The G2G Implementation letter to kick start the G2G activities that is HIV, TB, Family health in Lira referral was signed and services were flagged off in October 2021.

8. JICA rehabilitation project that is construction of the New OPD, Causality unit and labour suit were completed and commissioned in December 2021.

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CROSS CUTTING ISSUES

HIV
32 Mothers tested and 32 which is 100% HIV and AIDS positive mothers enrolled on ART for EMTCT on by end of December 2021,
269 couples tested, counselled and given results by end of December 2021,
25 safe male circumcisions cumulatively,
269 male partners who tested,
95 % of clients with undetectable or suppressed viral load,
Continued to conduct daily awareness campaigns.

GENDER & EQUITY

Pep Kits valued at 0.06bn.
Manually Segregated data on clients seen in specific special clinics were 25
332 GBV Police Examinations Forms assault cases of which 180 were defilement cases. The number of exposed Victims given PrEp were 151,
32 Mothers tested positive for HIV and 32 positive mothers enrolled on ART half yearly,
1511 women screened for cervical cancer half yearly,
267 Adolescents received adolescent friendly services,
1573 Sickie cells pediatric contacts by December 2021
1771 Orthopedic contacts while those who received assorted orthopedic appliances were 237,
203 clients received palliative care,
283 received TT immunization contacts,
591 TB patients on appointment attended to,
Continued awareness campaigns on gender responsive service delivery to special groups.
1 surgical camp held.
1604 clients seen at the eye clinic and several received Optical devices at subsidizes prices.

ENVIRONMENT

Waste management continued,
6 CQI meetings held

COVID 19

LRRH received a supplementary budget for COVID 19 worth UGX 567,000,000 towards management of COVID 19 patients, allowances, special meals, Cleaning, Maintenance general, Maintenance machinery.
The hospital has seen a cumulative total of 1820 COVID 19 clients, cumulative admission is 795, cumulative HBC 1025. LRRH transferred out 170 clients, cumulative deliveries at CTU is 13 mothers while cumulative death are 130.
Health workers in the district have been trained on COVID management, sample processing participated in COVID 19 surveillance activities. The hospital attracted additional health workers supported by USAID to extend services in the COVID treatment Centre.

VOTE: 412 Lira Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	7.864	5.266	5.266	5.266	5.266
Non-Wage	10.189	8.390	9.900	9.900	9.900
Devt.					
GoU	0.200	0.200	0.200	0.200	0.200
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	18.253	13.856	15.366	15.366	15.366
Total GoU+Ext Fin (MTEF)	18.253	13.856	15.366	15.366	15.366
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	18.253	13.856	15.366	15.366	15.366
Total Vote Budget Excluding	18.253	13.856	15.366	15.366	15.366

VOTE: 412 Lira Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	18.053	0.200
SubProgramme:02 Population Health, Safety and Management	18.053	0.200
Sub SubProgramme:01 Regional Referral Hospital Services	18.053	0.200
001 Hospital Services	6.009	0.000
002 Support Services	12.045	0.200
Total for the Vote	18.053	0.200

VOTE: 412 Lira Hospital**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320009 Diagnostic services				
PIAP Output: Laboratory quality management system in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of target laboratories accredited	Percentage	2019-2020	100%	100%
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/20	98%	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 trained to deliver KP friendly services	Number	2019/20	50	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: 320022 Immunisation services				
PIAP Output: Target population fully immunized				

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320022 Immunisation services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% Availability of vaccines (zero stock outs)	Percentage	2019-2020	80%	85%
% of Children Under One Year Fully Immunized	Percentage	2019-2020	80%	100%
% of functional EPI fridges	Percentage	2019-2020	80%	100%
Budget Output: 320023 Inpatient 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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage			%
Budget Output: 320033 Outpatient 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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage			%
Department: 002 Support Services				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019-2020	50%	60%
Medical equipment inventory maintained and updated	Text	2019-2020	Yes (Twice)	Yes (Four times)
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019-2020	1	1

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 002 Support Services				
Budget Output: 000003 Facilities and Equipment Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of health workers trained	Number	2019-202	20	50
Budget Output: 000005 Human resource management				
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2019/20	68%	85%
Budget Output: 000008 Records Management				
PIAP Output: Comprehensive Electronic Medical Record System scaled up				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2019-2020	10%	20%
Project: 1583 Retooling of Lira Regional Hospital				
Budget Output: 000003 Facilities maintenance				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019-2020	50%	60%
Medical equipment inventory maintained and updated	Text	2019-2020	yes (twice)	Yes (Four times)
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019-20	1	1
No. of health workers trained	Number	2019-2020	20	50

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VI. VOTE NARRATIVE

Vote Challenges

1. Cleaning of the central business area is a challenge. This is because the Completion of the construction of the New OPD, Causality unit and labour ward by JICA led to increase in the surface area cleaned yet no additional funds were disbursed to cater for this increased surface area.
2. Functionalization of the new OPD, Casualty, and Labour ward has led to increase the cost of utilities yet no additional funds received.
3. Rampant power outages disrupt service delivery and this has led to increased usage of fuel for generators hence the need to increase fuel allocation.
4. The hospital has Old and Dilapidated infrastructure whose cost of maintenance is very high. Additionally there is limited space leading to overcrowding and compromising service delivery. This is made worse by zero Rehabilitation budget.
5. With regard to human resource issues, the hospital needs more specialists and the structure needs to be updated to cope with the increased workload.
6. Drugs, sundries and supplies budget is limited. Some areas like laboratory, radiology, psychiatry and dental are very poorly supplied.
7. Land issues. The hospital was involved in handling encroachers and management is currently in court with some of them. Management won a case with others but funds are required to carry out court eviction orders.
8. Support supervision and outreaches have very limited funds yet key in strengthening the capacity of the lower health units.

Plans to improve Vote Performance

1. The functions of the Hospital Board shall be strengthened through engaging partners to continuously build their capacity to play its oversight role in health service delivery.
2. The entity shall continue to revive and strengthen the work committees by enhancing adherence to laid down guidelines, procedures and service delivery standards.
3. The entity shall continue to adhere to the PFMA 2015, PPDA and other regulatory instruments for effective service delivery.
4. The entity shall strengthen support supervision to the lower health units within the catchment area in order to build capacity to deliver services.
5. 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.
6. The entity shall continue to adhere to staff attraction procedures that are not discriminatory and innovate retention as well as staff development strategies shall greatly motivate stakeholders.
7. Enhance Partnership with stakeholders in areas of comparative advantage.
8. Strengthen Value for money audits.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	200,000
SubProgramme: 02 Population Health, Safety and Management	200,000
Sub SubProgramme : 01 Regional Referral Hospital Services	200,000
Department: 001 Hospital Services	200,000
Total For The Vote	200,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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	<ol style="list-style-type: none"> 1. Widespread GBV and poor management of survivors of GBV. 2. Few departments with digitized medical records and few trained 3. Non functional Hospital Board 4. Inadequate security
Planned Interventions	<ol style="list-style-type: none"> 1. Equip with PEP kits (HIV, Pregnancy, STIs). 2. Extend digitized medical system and scale down to departments and Increase number of staff trained. 3. Strengthen hospital Board 4. Strengthen security
Budget Allocation (Billion)	0.470
Performance Indicators	<ol style="list-style-type: none"> 1. Number and Value of PEP Kits. 2. Number of departments with digitalized system and Number trained 3. Number of capacity building sessions for the Board and number of Board meetings 4. Number of places with adequate security

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%
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)	4.580
Performance Indicators	<ol style="list-style-type: none"> 1. Number Tested and treated. 2. Number circumcised. 3. % Suppressed of Viral load. 4. Number of clients retained under care. 5. Number 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.

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Budget Allocation (Billion)	0.150
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

VOTE: 412 Lira Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
CLINICAL OFFICER	U5(SC)	16	7
Consultant (Surgery)	U1SE	1	0
MEDICAL OFFICER	U4 (Med-1)	10	9
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade(Radiologist)	U2(Med-1)	1	0
Principal Radiographer	U3(Med-2)	1	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1
SENIOR NURSING OFFICER	U4(Med-2)	18	16
Senior Occupational Therapist	U4U	2	1
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	1

VOTE: 412 Lira Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CLINICAL OFFICER	U5(SC)	16	7	9	9	1,200,000	129,600,000
Consultant (Surgery)	U1SE	1	0	1	1	6,035,667	72,428,004
MEDICAL OFFICER	U4 (Med-1)	10	9	1	1	3,000,000	36,000,000
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade(Radiologist)	U2(Med-1)	1	0	1	1	4,500,962	54,011,544
Principal Radiographer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR NURSING OFFICER	U4(Med-2)	18	16	2	2	2,200,000	52,800,000
Senior Occupational Therapist	U4U	2	1	1	1	2,200,000	26,400,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Total					20	35,638,553	569,262,636

