

VOTE: 412 Lira Hospital

I. VOTE MISSION STATEMENT

Vision
A Center of Excellence for provision of Quality Specialized Health Services for the people of Lango Sub-region and beyond.
Mission Statement:
To provide Inclusive, Accessible, Equitable and Participatory Comprehensive Specialized Health services, Conduct Tertiary Health Training & Research to the population in Lango Sub- Region.

II. STRATEGIC OBJECTIVE

- To provide Comprehensive, Integrated Cost effective, Accessible & Participatory Specialized Clinical and Diagnostic Services for quality health care.
- To provide Outreach Specialist and Technical Support Supervision for the Prevention and Control of Communicable and Non Communicable Diseases.
- To attract, retain and develop Human Resource for quality health service delivery.
- To strengthen operational, Technical and Professional research services for better health
- To strengthen the Referral Systems for Efficient and Effective improvement of Quality, Safety and Scope of health care services.
- To strengthen Leadership and Governance for effective and efficient Partnerships in Resource mobilization, Allocation, Utilization and Accountability.

III. MAJOR ACHIEVEMENTS IN 2025/26

- 1 Management introduced Clinic Master for data digitalization moving towards a paperless working environment and improved data management and utilization.
 - 2 150 Staff trained, internet connectivity improved and more computers procured installed and functional for EAFYA connectivity and work.
 - 3 The EAFYA system was rolled out and all departments except for Mental Unit being brought on board. The whole hospital; is at 95 percent EAFYA connectivity.
 - 4 4 Support supervision visits including specialist activities were conducted during the period to support lower facilities in the region.
 - 5 Two Quarterly review meetings covering the entire were carried out where critical issues were identified including drop in activities in the community, Adolescents services have been affected with compromised suppression among adolescents.
 - 6 The old and obsolete equipment were disposed off and revenue amounting to over 40Million was realized adding into the NTR collected.
 - 7 Private wing services continue running for revenue generation to supplement the hospital budget. URA took over revenue collection and all is going on well.
- A number of projects are running in the hospital including
- 1 Construction of a gyn Fistula ward with support from MUST MUSA project. The ward is due for commissioning by the Hon Minister of Health
 - 2 SEED GLOBAL supported the hospital to renovate the major operating theater and works were completed. The Theater is already functional
 - 3 The Neonatal ward was expanded with support from SEED GLOBAL project in partnership with Lira University.
 - 4 Upcoming construction of the Pediatric complex by the Muslim community under the sickle Cell partnership. BoQs already being developed. The procurement process already initiated for works to commence.

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

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	10.027	4.989	14.831	15.573	16.352	17.169	18.028
	Non-Wage	8.242	2.774	10.083	11.595	13.914	16.697	20.036
Devt.	GoU	0.108	0.016	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	18.378	7.779	25.022	27.287	30.408	34.037	38.269	
Total GoU+Ext Fin (MTEF)	18.378	7.779	25.022	27.287	30.408	34.037	38.269	
Arrears	0.000	0.000	0.027	0.000	0.000	0.000	0.000	
Total Budget	18.378	7.779	25.049	27.287	30.408	34.037	38.269	
Total Vote Budget Excluding Arrears	18.378	7.779	25.022	27.287	30.408	34.037	38.269	

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 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	24.914	0.108
Vote Function:01 Regional Referral Hospital Services	24.914	0.108
001 Hospital Services	4.905	0.000
002 Support Services	20.009	0.108
Total for the Vote	24.914	0.108

VOTE: 412 Lira Hospital

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320009 Diagnostic services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	100%
% of radiological images requiring repeat examinations due to technical factors	Percentage	2023/24	20%	5%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	30
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	20
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	2

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	100%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	100%
Blood collection rate - (%)	Percentage	2023/24	73.9%	100%

VOTE: 412 Lira Hospital

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	100%
Proportion of MDAs & LGs with functional HIV/AIDs Coordination structures	Percentage	2023/24	82.9%	100%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDs annual budget	Percentage	2023/24	13%	40%

PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Leprosy cases with grade 2 disability	Percentage	2023/24	11%	75%
TB treatment coverage rate (%)	Percentage	2023/24	90%	98%
TB treatment success rate (%)	Percentage	2023/24	84%	100%

Key Service Area: 320022 Immunisation services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320022 Immunisation services****PIAP Output: Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	95%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	100%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	95%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	95%

Key Service Area: 320023 Inpatient services**PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	90%

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	95%

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320023 Inpatient services****PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	85%
External quality assessment (EQA) pass rate for Complete blood count	Percentage	2023/24	TBD	95%
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	60%
Internal Laboratory quality control pass rate for widal test	Percentage	2023/24	59%	100%
Malaria Case Fatality Rate (per 10,000)	Percentage	2023/24	13.8	10%
Per Capita OPD attendance	Value	2023/24	0.98	30000

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	42.9%	98%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	100%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	40%	100%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	100%

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320027 Medical and Health Supplies****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	100%

Key Service Area: 320033 Outpatient services**PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	100%
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	16
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	4

PIAP Output: Access to NTDs Services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of people (millions) requiring interventions against NTDs	Number	2023/24	26	10000

VOTE: 412 Lira Hospital

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320033 Outpatient services

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Men 40+ years screened for prostate cancer	Percentage	2023/24	19%	90%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	100%
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	2023/24	8.99	8000
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	31%	85%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	40%	80%

PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of general hospitals with functional Rehabilitation Care units	Percentage	2023/24	25%	100%
% of RRHs with assistive devices technology workshops	Percentage	2023/24	20%	100%
Number of Assistive devices distributed	Number	2023/24	NA	100

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient services****PIAP Output: Emergency Medical Services and the referral system improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	100%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	90%
Road traffic mortality rate (per 100,000 population)	Percentage	2023/24	29%	25%

Key Service Area: 320034 Prevention and Rehabilitation services**PIAP Output: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	100%

PIAP Output: Access to malaria prevention and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	100%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	75%	95%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	80%	100%

PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320034 Prevention and Rehabilitation services****PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolescent health services	Percentage	2023/24	0%	95%

Department: 002 Support Services**Key Service Area: 000001 Audit and Risk management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	90%
% availability of general furniture	Percentage	2023/24	42.9%	80%
% availability of Office Equipment	Percentage	2023/24	37%	90%
% availability of Office furniture	Percentage	2023/24	32%	100%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	100
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	4

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000005 Human resource management****PIAP Output: Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	100%

PIAP Output: Adequate and well trained human resources for health at all levels in place**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	60%

PIAP Output: Improved Institutional capacity for HCD**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	100%
% availability of general furniture	Percentage	2023/24	42.9%	90%
% availability of Office Equipment	Percentage	2023/24	37%	100%
% availability of Office furniture	Percentage	2023/24	32%	90%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Number of Budget reports produced	Number	2023/24	0	12
Number of Feasibility studies conducted	Number	2023/24	0	4

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000005 Human resource management****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	700

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1

Key Service Area: 000008 Records Management**PIAP Output: Birth and death registration scale up****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of community deaths notified in the population data bank	Percentage	2023/24	0	98%
% of communitybirths notified in the population data bank	Percentage	2023/24	0	100%
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1.0%	98%

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	98%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	100%
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	100%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	60%

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	100%

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Climate resilient health system built**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	95%

Key Service Area: 320011 Equipment Maintenance**PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of General & referral hospitals with a functional mental health unit	Percentage	2023/24	0%	100%
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	95%
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	95%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	1

Key Service Area: 320021 Hospital management and support services**PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	100%

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital management and support services****PIAP Output: Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	100%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	0.8

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	2023/24	1.77	500
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	80
Number of workplaces registered in line with the requirement of OSH Act, 2006	Number	2023/24	1281	30
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24	10	30
Number of workplaces with OSH systems in place	Number	2023/24	8000	30

Project: 1966 Institutional Development of Lira Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

VOTE: 412 Lira Hospital

Vote Function: 01 Regional Referral Hospital Services

Project: 1966 Institutional Development of Lira Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	100%
% of radiological images requiring repeat examinations due to technical factors	Percentage	2023/24	20%	2%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	15
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	5
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	8

PIAP Output: Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of General & referral hospitals with a functional mental health unit	Percentage	2023/24	0%	100%
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	98%
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	95%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	2

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

VOTE: 412 Lira Hospital**Vote Function: 01 Regional Referral Hospital Services****Project: 1966 Institutional Development of Lira Regional Referral Hospital****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	90%
% availability of medical furniture	Percentage	2023/24	22%	95%
% availability of Office Equipment	Percentage	2023/24	37%	95%
% availability of Office furniture	Percentage	2023/24	32%	98%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4

VOTE: 412 Lira Hospital

VI. VOTE NARRATIVE

Vote Challenges

- 1 Management has continued to improve on data management through digitalization and use of the EAFYA system however, staff have not yet fully adapted the system due to skill gaps and negative attitude, Key to note is that the EAFYA developers have supported the hospital on modules, reporting system and giving system support to the hospital using Desk applications.
- 2 Internet connectivity occasionally interferes with full implementation and functionality of EAFYA. But this was addressed through the installation of a new server. Also Paper based back up is still being maintained to avoid total loss of vital data.
- 3 The hospital has undertaken expansion of ICU which is ongoing in the main theater and the old laboratory building. Staffing is still a challenge after the withdrawal of funding by the USAID USA government. However, management has continued working with volunteers and promoting service integration with various clinics working together and sharing on the existing teams.
- 4 The hospital is challenged with old dilapidated buildings with limited provision of rums and walk ways for people with disabilities. The buildings are being renovated is challenging to make these provisions.
- 5 The first and second Medicines cycles deliveries were received but still stock outs occur due to the limited medicines budget with order fulfilment rate of 80%. This led to redistribution and emergency ordering to fill the gaps. However, the private wing pharmacy supports patients especially at late hours of the night.
- 6 Male participation in service delivery is still challenging. But services like counselling and free testing for sickle cells and prostate cancer have been integrated to encourage male participation.
- 7 The hospital still faces the problem of proper medicines storage space. This was addressed by having medicines distributed to the units immediately after delivery as the newly repurposed space is still being improved for storage of medicines. In plan is to construct a well planned medicines store for the hospital

Plans to improve Vote Performance

- 1 Renovate the Eye Unit. Funds already secured and BoQs already developed, Evaluations done and the procurement process initiated for procurement of the contractor and works begin. The rooms have been evacuated and shifted to OPD.
- 2 Improve on the parking area and the hospital drainage system. Funds already secured and BoQs already developed, Evaluations done and the procurement process initiated for procurement of the contractor and works begin.
- 3 Renovation works on the TB isolation ward for expansion of the Private services started including fixing the water system and burglar setting.
- 4 The hospital dedicated power line works by Umeme were completed and the entire hospital has been connected. However, the mental unit is not yet connected.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 412 Lira Hospital

VOTE: 412 Lira Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142122	Sale of Medical Services-From Private Entities	0.000	0.260
142155	Sale of drugs-From Government Units	0.600	0.395
142162	Sale of Medical Services-From Government Units	0.200	0.000
142202	Other fees e.g. street parking fees	0.000	0.175
142212	Educational/Instruction related levies	0.000	0.070
144149	Miscellaneous receipts/income	0.080	0.200
144211	Donations from Private Entities	0.000	0.105
Total		0.880	1.205

VOTE: 412 Lira Hospital**VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ANAESTHETIC OFFICER	U5(SC)	1	0
ASSISTANT ACCOUNTANT	U6U	2	1
CLINICAL OFFICER	U5(SC)	10	6
DHOBI	U8L	6	4
DISPENSER	U5(SC)	4	2
DRIVER	U8U	15	9
ENROLLED MIDWIFE	U7(Med)	20	10
ENROLLED NURSES	U7(Med)	20	10
ENROLLED PSYCHIATRIC NURSE	U7	10	5
HOSPITAL ADMINISTRATOR	U4L	1	0
HOUSE KEEPER	U5L	1	0
KITCHEN ATTENDANT	U8L	10	3
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	3	1
MEDICAL OFFICERS	U4 (Med-1)	10	5
NURSING OFFICER (MID WIFERY)	U5(SC)	10	4
Nursing Officer (Nursing)	U5(SC)	10	4
OCCUPATIONAL THERAPIST	U5(SC)	2	1
PHARMACIST	U4 (Med-1)	2	1
PHYSIOTHERAPIST	U5(SC)	4	2
Principal Anaesthetic Officer	U3(Med-2)	1	0
Principal Hospital Administrator	U2L	1	0
Radiographer	U5(SC)	3	1

VOTE: 412 Lira Hospital

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SEAMSTRESS	U8	2	1
Stenographer Secretary	U5L	1	0
THEATER ASSISTANT	U6	4	2

VOTE: 412 Lira Hospital**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5(SC)	1	0	1	1	2,608,476	31,301,712
ASSISTANT ACCOUNTANT	U6U	2	1	1	1	436,677	5,240,124
CLINICAL OFFICER	U5(SC)	10	6	4	2	1,200,000	28,800,000
DHOBI	U8L	6	4	2	2	213,832	5,131,968
DISPENSER	U5(SC)	4	2	2	1	2,608,476	31,301,712
DRIVER	U8U	15	9	6	3	237,069	8,534,484
ENROLLED MIDWIFE	U7(Med)	20	10	10	5	1,421,634	85,298,040
ENROLLED NURSES	U7(Med)	20	10	10	5	1,421,634	85,298,040
ENROLLED PSYCHIATRIC NURSE	U7	10	5	5	5	1,421,634	85,298,040
HOSPITAL ADMINISTRATOR	U4L	1	0	1	1	601,341	7,216,092
HOUSE KEEPER	U5L	1	0	1	1	479,759	5,757,108
KITCHEN ATTENDANT	U8L	10	3	7	4	213,832	10,263,936
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	6,071,555	72,858,660
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	6,071,555	72,858,660
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	3	1	2	1	6,071,555	72,858,660
MEDICAL OFFICERS	U4 (Med-1)	10	5	5	5	5,408,476	324,508,560
NURSING OFFICER (MID WIFERY)	U5(SC)	10	4	6	2	2,608,476	62,603,424
Nursing Officer (Nursing)	U5(SC)	10	4	6	2	1,200,000	28,800,000
OCCUPATIONAL THERAPIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
PHARMACIST	U4 (Med-1)	2	1	1	1	5,408,476	64,901,712
PHYSIOTHERAPIST	U5(SC)	4	2	2	1	2,608,476	31,301,712
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	4,658,476	55,901,712

VOTE: 412 Lira Hospital

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Hospital Administrator	U2L	1	0	1	1	1,291,880	15,502,560
Radiographer	U5(SC)	3	1	2	2	2,608,476	62,603,424
SEAMSTRESS	U8	2	1	1	1	287,167	3,446,004
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
THEATER ASSISTANT	U6	4	2	2	2	1,558,476	37,403,424
Total					55	64,898,129	1,369,158,420