

# VOTE: 412 Lira Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To offer comprehensive inclusive, accessible and participatory Specialised curative, promotive, preventive and rehabilitative health care services

To provide outreach specialist and technical support supervision services for prevention and control of Non Communicable and Communicable Diseases with focus on high burden diseases like diabetes, Hypertension and HIV/AIDS, TB and Malaria

To build capacity, offer tertiary training and continuing Professional Development to health workers for improved service delivery and HCIV functionality

To strengthen operational health, technical and professional research

To strengthen the referral systems for efficient and effective for improvement of quality, safety and scope of health care services

To improve managerial efficiency and partnerships in resource mobilization, allocation, utilization and accountability

### 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		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	8.352	2.312	8.352	8.770	9.647	10.612	10.612
Non Wage	8.448	1.175	8.742	14.807	17.769	23.988	23.988
Dev. GoU	0.200	0.000	0.120	0.120	0.144	0.202	0.202
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>

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

<i>Billion Uganda Shillings</i>	FY2022/23	2023/24	MTEF Budget Projection
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Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28	
<b>12 HUMAN CAPITAL DEVELOPMENT</b>							
01 Regional Referral Hospital	17.000	3.487	17.215	23.697	27.559	34.801	34.801
<b>Total for the Programme</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>
<b>Total for the Vote: 412</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Regional Referral Hospital Services</b>							
<i>Recurrent</i>							
001 Hospital Services	5.499	0.694	3.269	9.333	12.295	18.514	18.514
002 Support Services	11.301	2.793	13.826	14.244	15.121	16.085	16.085
<i>Development</i>							
1583 Retooling of Lira Regional Hospital	0.200	0.000	0.120	0.120	0.144	0.202	0.202
<b>Total for the Sub-SubProgramme</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>
<b>Total for the Programme</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>
<b>Total for the Vote: 412</b>	<b>17.000</b>	<b>3.487</b>	<b>17.215</b>	<b>23.697</b>	<b>27.559</b>	<b>34.801</b>	<b>34.801</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

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immunizations contacts targeted at 25,263.	<p>The following was done during the period:</p> <ol style="list-style-type: none"> <li>1) 8,186 mothers and children Immunized</li> <li>2) Supply chain maintained for the quarter.</li> <li>3) Four (4) immunization outreaches conducted,</li> <li>4) No equipment was procured</li> </ol>	<ol style="list-style-type: none"> <li>1) 8,186 mothers and children Immunized</li> <li>2) 4 rounds of cold chain maintenance.</li> <li>3) Cold chain maintained 4 times a year.</li> <li>4) 20 outreaches conducted</li> <li>5) 52 Health education and mobilization done</li> </ol>	<ol style="list-style-type: none"> <li>1) Carry out mass immunization campaigns</li> <li>2) Ensure proper and routine cold chain maintenance.</li> <li>3) Timely requisitioning, delivery and storage of vaccines. .</li> <li>4) Facilitate Immunization Outreaches</li> <li>5) Conduct Health education and mobilization</li> </ol>
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### 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.	<p>Audit report produced. All deliveries were verified accordingly. Management guided on internal controls Payments and invoices including the payroll verified.</p>	<ol style="list-style-type: none"> <li>1. Integration of plans, budgets and activities.</li> <li>2. Promote Public private partnerships</li> <li>3. Seek for avenues to expand the revenue base</li> <li>4. Scale up the electronic data systems</li> <li>5. Build partnerships and collaborations</li> <li>6. Functionalize the risk management frame work</li> </ol>	<ol style="list-style-type: none"> <li>1. Work with other partners under USAID for G2G integration of service delivery.</li> <li>2. Started the process of establishing private wing services to promote public and private partnership.</li> <li>3. Started the process of Scaling up digitalization to improve on data management</li> <li>4. Functionalize the risk management plan</li> <li>5. Budget for Gender and equity activities</li> </ol>
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### 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:

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<p>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 &amp; facility maintenance.</p>	<ol style="list-style-type: none"> <li>1. 10,679 Ultrasound contacts, 310,904 Laboratory contacts</li> <li>2. 5% increment in Diagnostics services</li> <li>3. (6754 x- rays,</li> <li>4. Support services include goods, services, works undertaken and paid for,</li> <li>5. 4 Board meetings conducted,</li> <li>6. 316 staff salaries paid, 109 pensioners paid, gratuity paid, Records managed,</li> <li>7. Equipment &amp; facility maintenance.</li> </ol>	<ol style="list-style-type: none"> <li>1. Inpatients: 85% Bed Occupancy Rate, 30,000 Admissions, 4 Days Average Length of Stay, Surgeries 10,000, Deliveries 6,000 and Pediatrics 25,263</li> <li>2. Under Out Patients Services: 30,000 OPD attendances, 230,000 Specialized Outpatient Contacts, 3,000 referrals in targeted</li> <li>3. Diagnostic Services: 320,000 Laboratory contacts, 6,754 x- rays conducted, 10,679 Ultrasound films, 3,600 Blood transfusions planned.</li> <li>4. In Prevention: 12,000 ANC visits, 100 % HIV positive mothers enrolled on ART, 2,404 Family planning contacts, 12 disease surveillance visits done, 5,600 clients receiving YCC 4 Facility screening for NCDs, 20 support of supervision visits, 1,800 outreaches planned.</li> <li>5. In Immunization: 8,186 mothers and children Immunized, Supply chain for vaccines storage maintained 4 times, Cold chain maintained 4 times a year, 20 outreaches conducted, 52 Health education.</li> <li>6. HIV/AIDs: 300,000,000 condoms, 30,000 HIV kits procured, 16 CSOs providers trained, 35 HWs trained in KP, 5,220 VMMC, One Male-friendly service set. 100% HIV positive mothers enrolled on care, 4,664 people counselled for HIV, Tested and 100% received their test results, 95 % viral load suppressed.</li> <li>7. Medicines and health supplies worth Ugx 1.5 Bn will be procured from NMS covering essential medicines and supplies for the six cycles.</li> <li>8. Weekly surveillance reports and surge reports produced in MTRAC, HMIS Monthly and quarterly reports produced and submitted to DHIS2. Data used for reporting, report submitted and Draft annual and Quarterly USAID G2G.</li> <li>9. Under retooling: Equipment needs sourced from the user units and specifications done.</li> <li>10. Under Human resource management: Hospital wage budget of</li> </ol>	<ol style="list-style-type: none"> <li>1. Expand the revenue base by starting private wing services.</li> <li>2. Reviewing the Master plan to provide for hospital developments</li> <li>3. Conduct mid-term review of the strategic plan for improved service delivery</li> <li>4. Follow up with the Laboratory construction project with World Bank funding</li> <li>5. Renovation of old wards (Surgical, Children, surgical, TB, Nutrition, Medical and Maternity wards)</li> <li>6. Conduct (Technical and Integrated) Support Supervision to the lower health facilities covering General Hospitals, District Hospitals and HCIVs</li> <li>7. Fencing of the hospital land at Akiibwa stadium.</li> <li>8. Continue Fast-tracking Phase Two of hospital infrastructure development (Ward complex for maternity, Children and Isolation unit)</li> </ol>
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management: Hospital wage bill Ugx 5,494,379,652=, Monthly capture, Recruitment plan for FY 2023/24 produced, Pensioners 11. 75% Medical equipment maintained in class A, Quarterly register updated, Preventive and routine maintenance, Quarterly training, Quarterly Regional work reports produced.

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**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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<p>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 &amp; 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 &amp; 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 &amp; health promotion,(Radio talk shows, community outreach programs, home visits) targeted at 80 % .</p>	<p>In patients:                  1) 6,493 admissions; 5 Days –ALOS; 96% Bed occupancy rate / 85%                  2) 3,783 Operations done (1,566 major &amp; 2,217 Minor)                  3) 1,311 deliveries (Normal 753 and C/S were 558)                   Out Patients: 20,686 General OPD attendances out of 32,000, 43,264 Specialized Outpatient Contacts 925 referrals in                   Diagnostic Services: 52,655 Laboratory tests; 1,197 X-ray films; 2,228 Ultrasound images; 701 Blood transfusions conducted                   Immunization services: 8,186 mothers and children Immunized, Supply chain maintained Four (4) immunization outreaches conducted.                   Prevention and rehabilitative services:                  1) 2,976 ANC visits; 100 % HIV-positive mothers enrolled on ART                  2) 745 Family planning contacts; 178 disease surveillance done,                  3) 7,312 clients receiving YCC services out of 5,573 HIV/AIDs                  1) 64,000 condoms distributed; 7,250 HIV kits procured,                  2) 4 CSOs providers trained; 25 HWs trained in KPs.                  3) 1,940 VMMC, 100 percent HIV-positive mothers enrolled on care,                  4) 4,664 people counseled and tested All positives started on ART. 96% Viral suppression                  Internal Audit:                  1) 4. Routine value for money audits done; Quarterly Procurements verified.                  2) Assets Register updated.</p>	<p>1. Under Inpatients: 85% Bed Occupancy Rate, 30,000 Admissions, 4 Days Average Length of Stay, Surgeries 10,000, Deliveries 6,000 and Pediatrics 25,263                  2. Under Out Patients Services: 30,000 OPD attendances, 230,000 Specialized Outpatient Contacts, 3,000 referrals in targeted                  3. Diagnostic Services: 320,000 Laboratory contacts, 6,754 x- rays conducted, 10,679 Ultrasound films, 3,600 Blood transfusions planned.                  4. In Prevention: 12,000 ANC visits, 100 % HIV positive mothers enrolled on ART, 2,404 Family planning contacts, 12 disease surveillance visits done, 5,600 clients receiving YCC 4 Facility screening for NCDs, 20 support of supervision visits, 1,800 outreaches planned.                  5. In Immunization: 8,186 mothers and children Immunized, Supply chain for vaccines storage maintained 4 times, Cold chain maintained 4 times a year, 20 outreaches conducted, 52 Health education.                  6. HIV/AIDs: 300,000,000 condoms, 30,000 HIV kits procured, 16 CSOs providers trained, 35 HWs trained in KP, 5,220 VMMC, One Male-friendly service set. 100% HIV positive mothers enrolled on care, 4,664 people counselled for HIV, Tested and 100% received their test results, 95 % viral load suppressed.</p>	<p>1) Expand the revenue base by starting private wing services to fill financial gaps.                  2) Conduct Mid-term review of the strategic plan to address service delivery issues.                  3) Improve on internal supervision to ensure performance improvement.                  4) Functionalize management structures (committees and sub committees) for quality improvement.                  5) Ensure proper management of drugs and supplies (Quantification, ordering, prescription and usage) to reduce out of stocks                  6) Filling vacant positions, staff motivation and timely payments of salaries and other emoluments.</p>
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- 2) Assets Register updated  
Quarterly Payments verified
- 3) Audit reports generated and submitted.

Medicines and supplies: Two Cycles of medicines were supplied with 85% Percentage medicines availability in the hospital.

Data management

1. Weekly surveillance and surge reports submitted
2. HMIS registers updated  
One quarterly performance review meeting held.
3. Data Capture, Analysis Monitoring and evaluation
4. Reports produced.

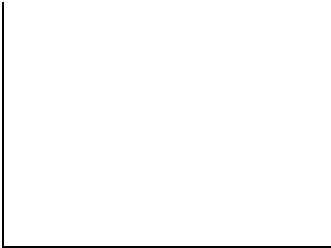
Medical Equipment Maintenance Workshop

- 1) 75% medical equipment at class A; Asset register updated.
- 2) User and other training conducted.
- 3) Meetings/reports produced.

All staff on payroll, IPPS allowance and medical expenses paid. One Hospital Board meeting held, Two contracts committed  
Senior management 24 departmental meetings held; utility bills paid, maintained vehicles & machinery

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### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Programme:</b>	12 HUMAN CAPITAL DEVELOPMENT					
<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>Department:</b>	001 Hospital Services					
<b>Budget Output:</b>	320009 Diagnostic services					
<b>PIAP Output:</b>	Laboratory quality management system in place					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2021-2022	80%	100%	100%	100%
<b>Budget Output:</b>	320020 HIV/AIDs Research, Healthcare & Outreach Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					



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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	98%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	80%			100%
No. of condoms procured and distributed (Millions)	Number	2021-2022	200000	298200	64000	300000
No. of CSOs and service providers trained	Number	2021-2022	10	21	4	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	50			100
No. of health workers trained to deliver KP friendly services	Number	2021-2022	20	70	35	30
No. of HIV test kits procured and distributed	Number	2021-2022	20000	30000	7250	30000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021-2022	4			8
No. of voluntary medical male circumcisions done	Number	2021-2022	1500	1940	485	2000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	2	14	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	2021-2022	4			8
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	650			700
<b>Budget Output:</b>	320022 Immunisation services					
<b>PIAP Output:</b>	Target population fully immunized					
<b>Programme Intervention:</b>	12020106 Increase access to immunization against childhood diseases					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Target population fully immunized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2021-2022	98%	85%	85%	100%
% of Children Under One Year Fully Immunized	Percentage	2021-2022	98%	100%	100%	100%
% of functional EPI fridges	Percentage	2021-2022	95%	100%	100%	100%
% of health facilities providing immunization services by level	Percentage	2021-2022	90%			100%
<b>Budget Output:</b>	320023 Inpatient services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	98%			100%
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	98%			100%
No. of condoms procured and distributed (Millions)	Number	2021-2022	200000			300000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	60			100
No. of HIV test kits procured and distributed	Number	2021-2022	20000			30000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	10			15
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	600			700

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>Budget Output:</b>	320027 Medical and Health Supplies					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	90%	70%	40%	100%
<b>Budget Output:</b>	320033 Outpatient services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	98%			100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	98%			100%
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	98%			100%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	60			100
No. of HIV test kits procured and distributed	Number	2021-2022	20000			30000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021-2022	10			16
No. of voluntary medical male circumcisions done	Number	2021-2022	1500			2000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	600			700
<b>Budget Output:</b>	320034 Prevention and Rehabilitaion services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	85%			95%%
No. of condoms procured and distributed (Millions)	Number	2021-2022	200000			300000
<b>Department:</b>	002 Support Services					
<b>Budget Output:</b>	000001 Audit and Risk management					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Facilities Monitored	Number	2021-2022	10	1	1	15
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
% functional key specialized equipment in place	Percentage	2021-2022	75%			90%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	75%	60%	50%	80%
A functional incinerator	Text	2021-2022	1			1
Medical equipment inventory maintained and updated	Text	2021-2022	95%	Yes (Four times)	Yes so far ones covering the current quarter.	98%
Medical Equipment list and specifications reviewed	Text	2021-2022	Specification not yet reviewed			Revised specifications approved and disseminated. g revised and due for dissemination
Medical Equipment Policy developed	Text	2021-2022	Policy under review			Revised policy approved and disseminated
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1	1	1
No. of health workers trained	Number	2021-2022	60	50	30	100
Proportion of departments implementing infection control guidelines	Number	2021-2022	80%			95%
<b>Budget Output:</b>	000005 Human resource management					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2021-2022	80%	85%	80%	90%
<b>Budget Output:</b>	000008 Records Management					
<b>PIAP Output:</b>	Comprehensive Electronic Medical Record System scaled up					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2021-2022	90%	20%	10%	100%
<b>Budget Output:</b>	320021 Hospital management and support services					
<b>PIAP Output:</b>	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of patients who are satisfied with the services	Number	2021-2022	65%	40%	30%	75%
<b>Project:</b>	1583 Retooling of Lira Regional Hospital					
<b>Budget Output:</b>	000003 Facilities maintenance					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	75%	60%	50%	85%
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1	1	1
No. of health workers trained	Number	2021-2022	30	50	20	50

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	GENDER
<b>Issue of Concern</b>	To have equal access to health services despite gender, age, sex and sexual orientation and social economic status or otherwise
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>Provision of free maternal child health services</li> <li>Automatic waiver for services under the paying wing for all mothers and children who can't afford;</li> <li>Document and follow up Gender based violence cases in the hospital.</li> </ul>
<b>Budget Allocation (Billion)</b>	0.004
<b>Performance Indicators</b>	Number of waivers provided Number of mothers and children benefiting from maternal and child services

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	HIV/ AIDS
<b>Issue of Concern</b>	Increased HIV incidence in the community, among women and most at risk population especially Commercial Sex workers, Working class, Long distance drivers, youth and adolescents
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>Conduct inclusive HIV health education for behaviour change, protection &amp; prevention. ;</li> <li>HIV/AIDS/TB counselling/testing/co-infection screening;</li> <li>Treat STDs and STIs &amp; Safe male circumcision;</li> <li>Provide post exposure prophylaxis (PEP) to all exposed pe</li> </ul>
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	Number of patients under care Number of males circumcised Number of health education talks held.



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## iii) Environment

<b>OBJECTIVE</b>	ENVIRONMENT
<b>Issue of Concern</b>	Facility based infections that result into sepsis
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Strengthen infection control and prevention with functional committees, supplies and tools;</li> <li>• Enforce proper waste</li> <li>• Management and disposal; isolation of infectious cases;</li> <li>• proper sterilization and equipment/protective use &amp; protective gears.</li> </ul>
<b>Budget Allocation (Billion)</b>	0.6
<b>Performance Indicators</b>	<p>A functional Infection prevention committee in place</p> <p>Functional Incinerator and waste management system</p> <p>Protective gears in place</p>

## iv) Covid

<b>OBJECTIVE</b>	COVID-19
<b>Issue of Concern</b>	New incidences and management of after effects of COVID 19 cases in the community and among health workers
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Carry out IPC sensitizations, trainings and mentorships</li> <li>2. Strengthen disease surveillance</li> <li>3. Radio talk shows</li> <li>4. Community engagements</li> <li>5. Routine testing of health workers</li> <li>6. Strengthen the triage</li> </ol>
<b>Budget Allocation (Billion)</b>	0.006
<b>Performance Indicators</b>	<p>Number of COVID-19 cases identified and managed.</p> <p>Number of sensitization meetings held</p> <p>Number of radio talk shows done</p> <p>Proportion of the population vaccinated.</p>