ST MARY'S HOSPITAL
LACOR

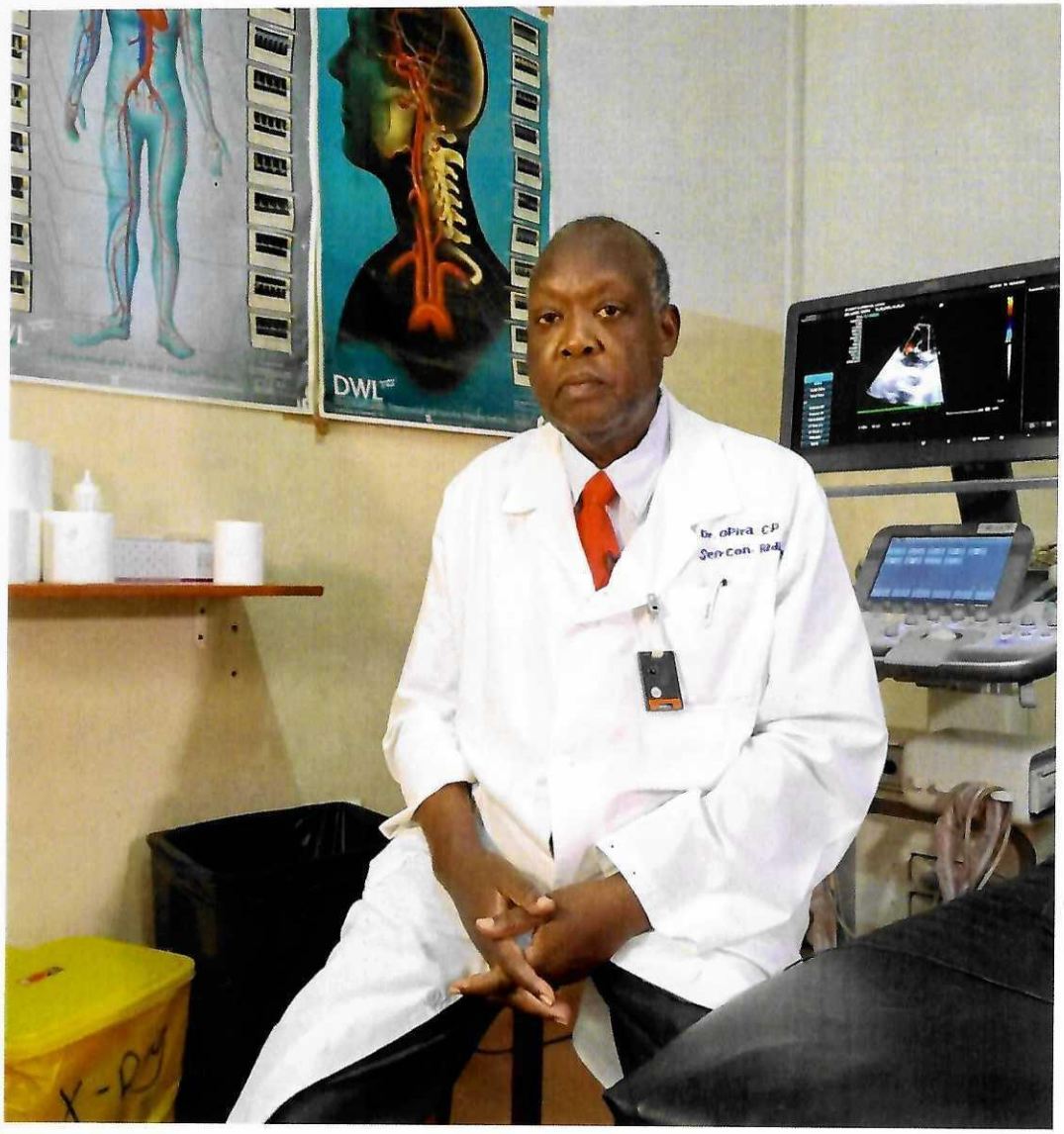
ST. MARY'S HOSPITAL LACOR

STRATEGIC PLAN 2022 – 2027



To be the hospital that takes care of the most common conditions of a large number of people, that has specialists in the main clinical areas, provides quality care and charges affordable, often symbolic fees for the more vulnerable patient categories.

FORE WORD BY THE EXECUTIVE DIRECTOR



After successful conclusion of the implementation of the last three strategic plans, the hospital has embarked on the path to prepare the fourth strategic plan 2022-2027.

The earlier Hospital Strategic plans have given us some great insights and framework for achievements. The past set objectives still resonate for our work giving us the motivation to push still further. While this is therefore not the time for a significant change in direction, the post Covid-19 era and its implications challenge us to change the way we work so that we can meet immediate financial and other challenges and sustain success for the long term. This strategic plan comes at a time where even meeting the current wage bill is not a forgone consideration. It takes a lot of efforts from the Corti Foundation, the hospital management and the board not only to sustain it but to be on the lookout for improvement opportunities. This is just an iceberg of challenges the hospital encounters on a daily.

In this strategic plan, we set out a programme of consolidation but above all refocusing on the hospital mission for a comprehensive, integrated quality health service delivery to everyone with special consideration to the disadvantaged of our society. Rethinking our ways of working seemed necessary when we began the consultation process. Against a backdrop of unfavorable economic situations, rising costs, challenging disease burdens, it becomes an urgent need to have a tool that helps management to steer in the right direction. Like other organisations facing a period of deep, externally driven change, we must use our considerable resources wisely to put us in the best possible position for the long term. By focusing on a smaller number of priorities and being as efficient as possible, we can free up resource for what matters most.

Our institutional values must underpin the delivery of this strategic plan. By changing how we are organized and how we work together, we aim to create an environment that is supportive to enable quality health service delivery. The outcome of the implementation of this strategic plan should be satisfactory health service delivery to all, in line with the hospital mission and vision.

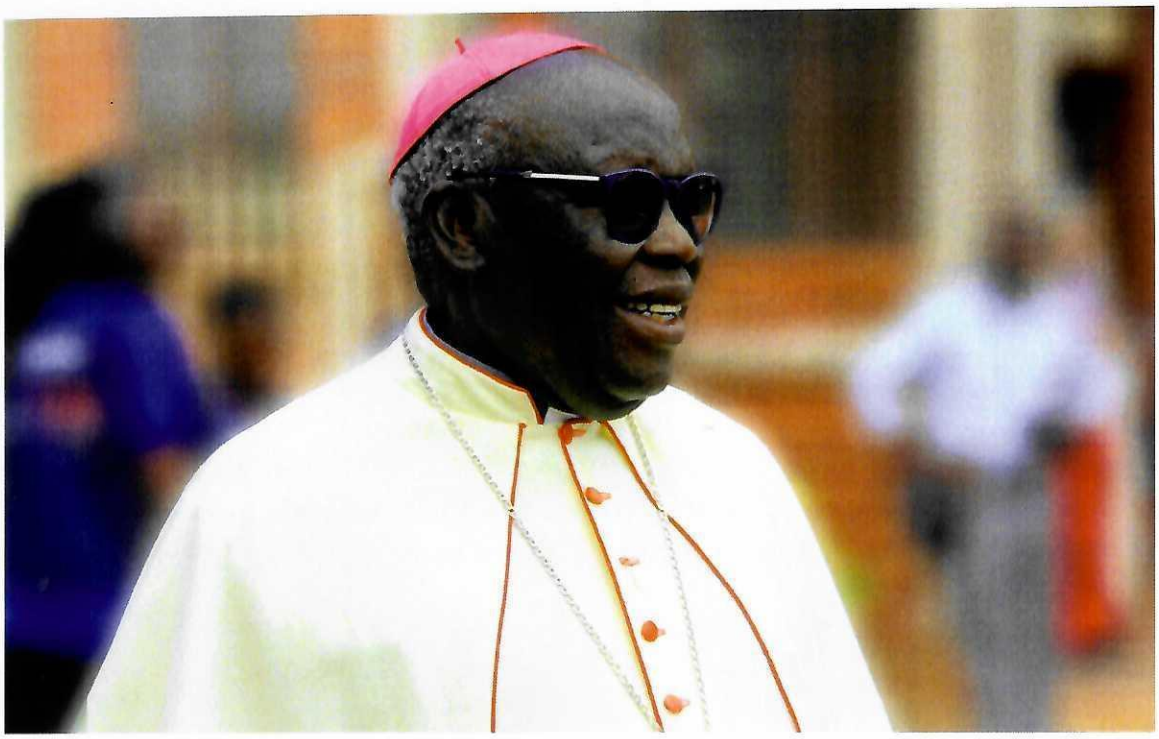
The discussions at the various meetings including stakeholders and feedback through these consultation processes have been inspiring and reflects the views of internal and external members of the Lacor community.
Without the aid of a compass devise, it would be nearly impossible to find ways out of the wilderness. It is now therefore our considered view and appeal as management that together we join hands, embracing this strategic plan as our guiding tool to drive us to the next level of success

Dr. Opira Cyprian

Executive Director

Secretary to the Board of Directors

MESSAGE FROM THE CHARIMAN BOARD OF DIRECTORS



I am pleased to introduce to you our new Strategic Plan 2022-2027, a product of an excellent team work.

Over the years, St. Mary's Hospital Lacor's outstanding dedication and performance in health service delivery continued to shine and attract great respect and admiration both from near and far. This has been so notwithstanding the numerous challenges the hospital has gone through and continues to grapple with. Key among them are the increasing funding challenges, increasing cost of health services, high patient - staff ratio and high poverty levels in the northern region of Uganda, just to name a few.

The hospital has continued with the "open door policy" throughout amidst this turmoil, thanks not only to the very valuable support from Partners and well-wishers but also on the resilience and sacrifices of its governance and workforce to whom I hereby wish to express my deepest appreciation. This level of functionality has been made possible in part thanks to existence and application of approved strategic plans by management. Our distinctive position was further testified during the outbreak of Covid-19, when despite being a private Not -For Profit- Hospital, Lacor Hospital still stood out as a hospital that could be counted on by the community. I have no doubt that the presence of a strategic plan, though challenged, played a big role as a management tool in the process.

As we stride forward into implementation of this new hospital strategic plan, it is an opportune time for us to consolidate our strengths and identify opportunities for further development, so

as to steer the hospital to the next level of excellence. After extensive consultations with various stakeholders of the Lacor Hospital, the 4th Strategic Plan for 2022-2027 has been formulated. In the context of changing global trends, challenging disease burdens and increasing competition in health service delivery, we considered it a priority to reaffirm our stand on being faithfulness to the hospital mission in preference of the less privileged sections of the society. Consequently, this update of the Strategic Plan remains in line with the guiding principles laid out in the previous version whereby the Hospital will try to fill the gaps of the national health system that still affect the general population and will pursue specialization only if there is a strong need and sufficient financial and management support.

We would like to take this opportunity to offer our sincere gratitude to all those who have contributed to the various stages of the formulation of this Strategic Plan. My humble appeal to entire community, our esteemed stakeholders and the hospital staff, is for us all to continue giving our full support to make this plan a success. With God we can. May God Bless you!

Signed in Gulu, 7th July 2023

+ John Baptist Odama
Archbishop of Gulu
Chairman Board of Directors, Lacor Hospital

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EXECUTIVE SUMMARY

The 4th Lacor Hospital Strategic Plan (LHSP IV) lays out Lacor Hospital's strategic intents 2022-2027. The strategy was informed by a contextual analysis and strategic drivers which were the basis for constructing the strategic intents. The SP sets the boundaries within which Lacor Hospital will implement its programs within the framework of its mandate. It will be used as a tool for resource mobilization and a programmatic reference for addressing health care needs of Lacor's target population.

The strategic plan 2012-2027 reaffirms the faithfulness of the Hospital to its mission in favour of the less privileged sections of the society in light of the changing external environment, where the offer of service has expanded in quantity and specialisation, but affordability is not always guaranteed, with families often faced with catastrophic health expenditures.

Faithfull to its mission, in defining its strategies for the next five years Lacor Hospital will follow the following guiding principles:

- Coherently with its history, Lacor Hospital will try to fill the gaps of the national health system that still affect the general population with special attention for the rural population, without wasting resources where there could be duplication and utilising valid referral options when they exist. Improvement of the offer by other health service providers and health training institutions are an opportunity for the population.
- Expansion of medical technology and specialisation will be pursued by Lacor Hospital if there is an actual strong need, and if the Hospital can mobilise sufficient support not only for the investment, but also to maintain its services largely accessible. At the same time the Hospital will maintain its strong focus on the quality of the delivery of all its services, from the most basic to the most advanced it provides.
- While pursuing improvement in its financial sustainability the Hospital does not want that it means reduction of accessibility, thus focusing mainly on cost control and support mobilisation with fees increase being the measure of last resort.
- While reinforcing individual staff evaluation, support and development, the Hospital must nevertheless preserve the interdepartmental approach avoiding incentives for individual units or employees. Lacor has to remain a community which shares success and failure and relies mainly on social support to correct low performance.
- As for the clinical services, possible developments of Lacor schools must respond to clear needs of the health system and the number of training programmes and of students must remain commensurate to the capacity of the Hospital of offering an adequate training ground assuring total integration into the Hospital strategy and operation.

- Lacor has maintained until now its facilities in a generally good condition, but it is aware that technical infrastructures like IT, power, water, and environment play an increasingly crucial role in assuring smooth and safe hospital operation and must be kept adequate to the needs.

Guided by these principles, the Hospital has identified the following strategic directions for the next 5 years:

- To focus on the prevalent needs of the general population
- To focus on the quality of service delivery
- To maintain as much as possible low fees and flat rate system, mobilising support, and containing costs
- To reduce, if need for containing costs, the offer of specialist services synchronising it with the expanding offer by government facilities

Coherently with these strategic approaches the Hospital has defined its strategic objectives for the period 2022-2027. The first two objectives define which are the services that the Hospital plans to offer, the third objective defines what the Hospital means with accessibility and quality of service. Objective 4 indicates the way for the training activities that also must first of all meet the needs of the health system. Staff welfare remains one of main concerns of the Hospital and has, as usual, a dedicated strategic objective, as well as sustainability in its various specification of financial and institutional at one side, and technical and environmental on the other side:

Obj. 1) To strengthen health promotion, prevention, and frontline services of the Hospital and of its three Health Centres.
Obj. 2) To provide hospital services with focus on the prevailing needs of the general population.
Obj. 3) To assure accessibility and quality of the services provided by Lacor Hospital.
Obj. 4) To focus the training role of Lacor Health Training Institute on the needs of the health system while strengthening its integration with the Hospital.
Obj. 5) To strengthen Institutional capacity and financial sustainability.
Obj. 6) To maintain the traditional concern for staff welfare and development.
Obj. 7) To strengthen the infrastructure and the environmental sustainability.

In the frame of the above objectives, the actual decisions, including the ones on keeping, expanding or reducing specialist services, will be based on the careful balancing of the aim of giving an answer to the unmet health needs of the population with the Hospital mandate of providing services that are relevant for the general population and affordable.

Covid and the general increase of prices caused by the war in Europe have a relevant impact on the cost of the service provided by the Hospital, and on the same time they have also undermined the financial situation of most families and their ability to pay for health. This implies a careful

gauging of the offer of services by the Hospital, both in terms of range and of the cost-sharing demanded from the patients.

In doing so the Hospital will try to keep the limit of the cost-sharing demanded from patients at a global average of 30%. Within this average limit a higher subsidy will continue to protect first of all mothers and children, and the rural population of its health centres. Beyond and within these vulnerable groups, the Hospital will also keep an even higher rate of subsidy for some specific conditions of great medical and social weight like anaemia and pneumonia in children, sickle cell disease (CSD), assisted delivery, obstetric complications needing caesarean section, and urological problems in the elderly population.

Crucial will be the ability of the Hospital to control costs and to mobilise resources from donors also for operational costs.

Beside this effort to mobilise resources for general accessibility, the Hospital will also continue trying to mobilise specific support for orthopaedic material and for regular paediatric surgical camps.

External support for operational costs shall remain crucial to maintain general accessibility of the population, not only of protected groups, though the Hospital is well aware that donors are usually focused on specific vulnerable groups (basically mothers and children) or on specific conditions. The Result Based Financing (RBF) approach proposed to private donors was until now rather successful, since it engages the Hospital in pursuing quality of service delivery and low cost-sharing, the latter of paramount importance for most of them.

The existing Strategic Plan Steering Committee will continue its function during the implementation of the new Strategic Plan. The main role of the Steering Committee will be to ensure that:

- The implementation of the Strategic Plan, though gradual, does not stall.
- The implementation of the Strategic Plan does not neglect any objective and that the advancement is reasonably balanced.
- Realistic annual plans of action are developed by the Management for each specific objective containing indicators to be monitored.
- Evaluation is always carried out of the impact of proposed investments or expansion of activities on operational costs and on accessibility.
- Once a problem is identified and a solution devised by Management, action is taken and, in the cases where it is not, specific mandate for action backed by the Committee will be given to the Management.

1. INTRODUCTION

1.1. HISTORY

St. Mary's Hospital Lacor (Lacor Hospital) was founded by Bishop G.B. Cesana and the Comboni Missionaries in 1959. In 1961, Dr. Piero Corti and Dr. Lucille Teasdale Corti started their life-long association with the Hospital. The Diocese granted them wide autonomy in managing and developing the Hospital, which in time has become the largest Church-Based Hospital in Uganda. In 1973, Lacor Hospital opened its first school for health workers (training of enrolled nurses) and in 1983 was recognized for the internship of medical doctors. The 20-year civil war (1986-2006) in Northern Uganda inflicted terrible suffering on the population and drove thousands of people to Lacor Hospital for treatment or simply for refuge. In the year 2000, the Hospital found itself at the centre of the fight against what, at the time, was the largest ever epidemic of Ebola haemorrhagic fever and lost 13 members of staff to it. Today, the Hospital can offer a large range of services at highly subsidized and affordable fees. The Hospital also doubles as a teaching site for the Faculty of Medicine of the (Government) University of Gulu, since 2004 and has significantly expanded its involvement in training of health professionals at all levels.

The Hospital still has some staff from the early years and many others that it has professionally recruited and developed since then. All of them share an institutional culture based on professionalism and commitment that has become the hallmark of the Hospital. Concerned about the sustainability of the Hospital after their death, the Cortis established the Corti Foundations (Fondazione Piero e Lucille Corti in Italy in 1993 and the Foundation Teasdale-Corti in Canada in 1995), whose primary aim is to support the Hospital. The Corti Foundation and other donors/partners constitute backbone for funding of services, thus allowing the Hospital to offer highly subsidized fees. Currently, the legal and registered owner of the Hospital is the Roman Catholic Archdiocese of Gulu in the person of the Registered Trustees of Gulu Diocese.

1.2. GENERAL OVERVIEW

Lacor Hospital is a Church-Based, Roman-Catholic, Private Not for Profit Hospital (PNFP) located in Gulu Archdiocese, Gulu city. It is the largest Catholic Hospital in Uganda. The hospital is registered with the National Board for Non-Governmental Organizations and is accredited to Uganda Catholic Medical Bureau (UCMB). Lacor Hospital activities are in line with Uganda Ministry of Health policies of health care provision. The integration of Lacor Hospital into the Uganda national health system has been in line with national health reform, which was implemented from 1996/1997.

From a small 30-bed hospital 63 years ago, Lacor Hospital is now a complex with 482-bed capacity, 3 peripheral health centres - each with 24 beds (Opit, Amuru and Pabbo), and the St.

Mary's Hospital Health Training Institute offers courses in Nursing, Midwifery, Laboratory, Medical theatre techniques and Anaesthesia in collaboration with Mulago (government) school of anaesthesia and is a teaching site for the faculty of medicine of Gulu University.

The total bed capacity of the hospital complex including the three Health Centres are therefore 554. It offers general health care services ranging from curative, promotive, preventive, and rehabilitative health services, including specialist services and is a training Centre for different cadres of medical personnel. The Hospital offers general and specialized services in Internal Medicine, General Surgery, Orthopaedic Surgery, Maxillofacial Surgery, Paediatrics, Obstetrics and Gynaecology, Pharmacy, Laboratory, Radiology. In addition, other selected specialized services provided include Urology, fistula surgery, treatment of selected childhood malignancies and detection and treatment of early cervical cancers, and endoscopy. The approach of Lacor Hospital is to supplement the government's efforts in health service provision.

Lacor Hospital operates in a very difficult social and economic environment. The over two decades of civil war in the northern part of Uganda devastated the economy of the region leaving the population in dire need, suffering and despair. Most of the patients served are among the poorest of the poor, who live well below the poverty line. Uganda's national poverty line was set in 1990 at between US$ 0.88 and US$ 1.04 per person per day (UBOS, 2021), as compared to the World Bank's US$ 1.90 per person per day extreme poverty line.

The Hospital together with its Health Centres accommodate every day on average more than 400 inpatients plus their attendants and receive on average 600 outpatients on a daily basis. There are about 2,000 people living within the Hospital, employees combined with their family members.

1.3. THE SCOPE OF THE STRATEGIC PLAN 2022-2027

The fourth Lacor Hospital Strategic Plan (LHSP IV) lays out the strategic intents for Lacor Hospital for the period 2022-2027. The strategy was informed by a contextual analysis and strategic drivers which were the basis for constructing the strategic intents. The strategic plan sets the boundaries within which Lacor Hospital will implement its programs within the framework of its mandate. It will further be used as a tool for resource mobilization as well as being a programmatic reference for addressing health care needs of the target population by Lacor Hospital.

This plan built on the gains made in the previous three Plans and is reinforced by clear systems and processes as well as enabling annual action plans. This Plan outlines measures to be undertaken to improve performance, considering the internal and external operating environment and expectations of stakeholders. This Plan enhances the framework for the

Hospital's role in the ever-changing environment through unity of purpose brought about by setting out relevant and specific objectives for the realization of the overall goal.

1.4. PROCESS OF THE STRATEGIC PLAN FORMULATION

A highly participatory and consultative strategic planning process was adopted in the formulation of this Strategic Plan. It included the constitution of a multidisciplinary team tasked with coordinating the activities of the formulation of the Plan.

The strategy development process involved extensive consultation with internal and external stakeholders both in the public and private sector domains. It started with an evaluation of the previous strategic plan and was supported by a review of relevant documents and consensus building meeting with Senior Top Management to generate consensus on the new strategic direction of Lacor Hospital. It took into account the changes in the socio-political, economic, technological and legal environment, and how they influence the dynamics of health in general at local, national, regional and global levels.

1.5. NATIONAL CONTEXT

Lacor Hospital operates under the regulations governing hospital management in the Ministry of Health. The Hospital's strategic plan has been developed within the broad context of the National Health Policy; Third Uganda National Development Plan (NDPIII) 2020/21 – 2024/25; and the Second Health Sector Development Plan (HSDPII) 2020/21-2024/25, all tied to Uganda's broader development context as detailed in its Vision 2040, as well as The Ugandan response to the COVID-19 (2020/21), and the United Nations Sustainable Development Goals (2015-2030).

1.6. UGANDA VISION 2040

Uganda Vision 2040 provides development paths and strategies to operationalize Uganda's Vision statement which is "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years" as approved by Cabinet in 2007. It aims at transforming Uganda from a predominantly peasant and low-income country to a competitive upper middle income country.

The Vision 2040 is conceptualized around strengthening the fundamentals of the economy to harness the abundant opportunities around the country. The identified opportunities include: oil and gas, tourism, minerals, ICT business, abundant labour force, geographical location and trade, water resources, industrialization, and agriculture among others that are to date considerably under-exploited. Achieving the transformational goal will thus depend on the country's capacity to strengthen the fundamentals including infrastructure (energy, transport, water, oil and gas,

and ICT); Science, Technology, Engineering, and Innovation; land use and management; urbanization; human resource; and peace, security and defence.

The health sector is critical in the attainment of Uganda's Vision 2040 by producing a healthy and productive population that effectively contributes to socioeconomic growth. Key health strategies highlighted in the Vision 2040 include:

i) A shift from facility-based to a household-based health delivery system – which empowers households and communities to take greater control of their health by promoting healthy practices and lifestyles. This shift will be anchored on preventive over curative health service delivery approaches.
ii) Improving the nutrition status of the population especially for young children and women of reproductive age; develop and implement a school feeding policy. This strategy is projected to reduce the number of maternal deaths by over 6,000 and child deaths by over 16,000 every year; and increase national economic productivity, both physical and intellectual, by an estimated UGX 130 billion (US$ 35 million) per year at present value; and provide a strong return on public investment – for every one thousand shillings invested, an estimated six thousand shillings worth of increased productivity will result from reduced child stunting, improved maternal health, enhanced micronutrient intake, and improved nutritional care.
iii) Adopting a universal health insurance system which calls for a policy shift in the health delivery system from mainly public centred to a public-private-partnership arrangement.
iv) Building highly specialized health care services to enable Uganda to treat specialized medical conditions that are currently being treated outside the country. This strategy will also position Uganda as a regional hub for quality health care provision.

Lacor Hospital, as an institution governed by the Ministry of Health policy will contribute to these Vision 2040 aspirations through the provision of quality health services to its clients.

1.7. NATIONAL HEALTH POLICY

The goal of the National Health Policy (NHP) is to "attain a good standard of health for all people in order to promote a healthy and productive life". The key priority areas of the NHP are:

i) strengthening health systems in line with decentralization.
ii) re-conceptualizing and organizing supervision and monitoring of health systems at all levels.
iii) establishing a functional integration within the public and private sector.
iv) addressing the human resource crisis.

1.8. HEALTH SECTOR DEVELOPMENT PLAN II: 2020/21-2024/25.

To achieve the NHP, the Ministry of Health (MoH) developed series of 5-year Health Sector Strategic and Investment Plans (HSSIP) I, II and III in 2000, 2005 and 2010 and Health Sector Development Plans (HSDP) in 2015 and 2020. The overall purpose of HSDP I 2015/16-2019/20[1] was to accelerate movement towards Universal Health Coverage (UHC) with essential health and related services needed for promotion of "a healthy and productive life". The new HSDP II 2020/21-2024/25[2] also builds on the achievements of the HSDP I and embraces the unmet goal of accelerating movement towards UHC. The aim is to ensure that all people receive essential and good quality health services they need without suffering financial hardship.

Lacor Hospital continues to implement the Uganda National Health Policy and the Health Sector Strategic Plan by providing the major components of the Uganda Minimum Health Care Package offering in-patient, out-patient and community-based services. The Hospital receives patients referred from all the districts of northern Uganda and beyond, in particular serving South Sudanese refugees. The range of services offered includes diagnostic, therapeutic and preventive services.

1.9. NATIONAL DEVELOPMENT PLAN III: 2020/21-2024/25.

The theme of NDP III 2020/21-2024/25[3] is to see "Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation". The health sector is critical in the attainment of Uganda's NDP by producing a healthy and productive population that effectively contributes to socio-economic growth.

1.10. SDGs (SUSTAINABLE DEVELOPMENT GOALS)

Out of the seventeen SDGs, six (Goal 2, 3, 4, 5, 8 and 17) have direct impact on the Health Sector of which Lacor Hospital has a role to play: zero hunger; good health and well-being; quality education; gender equality; decent work and economic growth; and partnerships. In addition, the African Union Agenda 2063 Aspiration 1 targets "a prosperous Africa based on inclusive growth and sustainable development". This provides a framework for expanding access to quality health care services. The Hospital has identified both the targets and strategies in the Agenda and incorporated them into this Plan.

Lacor Hospital being part of the national health system roots deeply into the Vision 2040, NHP, HSDP and NDP and COVID-19 response. The catholic network (UCMB) has been part of the

[1] Health Sector Development Plan (HSDP) I, 2015/16-2019/20, MoH

[2] Health Sector Development Plan (HSDP) II, 2020/21-2024/25, MoH

[3] National Development Plan (NDP) III, 2020/21-2024/25, National Planning Authority

national effort to support the implementation of the NHP and will form part and parcel of the HSDP whose period of operation rhymes with that of Lacor Hospital Strategic plan.

1.11. EMERGING ISSUES IN HEALTHCARE

The health sector has experienced a myriad of emerging trends in provision of care. In Uganda, these trends include increase in private and faith-based care services, uptake of traditional and alternative medicine, resistance to available medications, emerging and re-emerging diseases, upsurge of non-communicable diseases, emphasis in geriatrics medicine, emphasis on mother and child health, change in technology, high demand for specialization and sub-specializations, awareness and information, increase in demand for emergency and critical care services. The shifting bias of the national health priorities from curative to preventive and promotive care calls for strategies to provide a robust health infrastructure, improve quality of health service delivery to the highest standards and promoting partnerships and collaborations. Further, there are competing priorities in provision of resources and management of healthcare between the national and county governments leaving the Ministry of Health to deal with policy, legislation, standards and research issues.

COVID response: The Ugandan response to the COVID-19 pandemic is laid out in the National Corona Virus Disease (COVID-19) Preparedness and Response Plan, 2020[4], which is to provide a framework for coordination and control of COVID-19 by reduction of importation, transmission, morbidity and mortality in a bid to minimize the social economic disruption that might result from the COVID-19 pandemic.

[4] COVID-19 Preparedness and Response Plan, 2020, MoH.

2 SITUATIONAL ANALYSIS

2.1 INTRODUCTION

This section describes the situational analysis of Lacor Hospital in form of the internal and external environmental factors, including the strengths, weaknesses, opportunities, threats (SWOT), and the key priority areas for the five – year period of the Plan.

2.2 REVIEW OF THE PREVIOUS STRATEGIC PLAN 2017 – 2022

In July 2017, Lacor Hospital developed its third five-year strategic plan to guide its operations for the period 2017 to 2022. The overall objective of the strategic plan was to define a useful and sustainable role for Lacor Hospital in the five-year period (2017 and 2022), while remaining faithful to its mission.

The Plan had six (6) strategic goals with a number of key actions:

1) Re-focus the concept of Quality of Care.
2) Be more selective in the offer of service.
3) Strengthen outpatient services and re-orient inpatient services towards acute and critical care.
4) Uphold the traditional health system approach of Lacor Hospital.
5) Pursue operational and financial sustainability.
6) Uphold a human resources policy in line with the Hospital tradition of respect for the worker's rights and welfare.

Overall performance of the Strategic Plan was based on the number of milestones planned and actually implemented. Under each goal, there were strategies which have been used as a basis for determining performance as of June 2022. During the period of the previous Strategic Plan, a number of achievements were made by Lacor Hospital in areas the management had set out to accomplish. The following review highlights the summary of the hospital performance in respect of achieving the just concluded Strategic Plan.

Table 1: Performance of the Hospital Strategic Plan 2017-2022

STRATEGIC OBJECTIVE 1: RE-FOCUS THE CONCEPT OT QUALITY OF CARE	
PROVIDE EVIDENCE-BASED CARE	Improved utilization of Standard Operating Procedures Updated prescription guidelines Hospital Acquired Infection (HAI) rate reduced: 12.4% - 9.38% Drugs prescribed according to standards: OPD 86%.YCC 85.6% Medical examination: 100%
ENSURE CONTINUOUS QUALITY IMPROVEMENT	Quality Assurance Office functional Quality Improvement Committee in place RBF surveys used as a tool to assure quality RBF Quality measures: Range: 83 – 94.54%
STRATEGIC OBJECTIVE 2: BE MORE SELECTIVE IN THE OFFER OF SERVICES.	
PRESERVE CORE SERVICES	Services provided: Primary Health Care, Outpatients, Laboratory, Inpatient Services for Acute and Critical cases, Inpatient surgical Services, Palliative care
PROVIDE PROTECTED SERVICES TO SELECTED GROUPS OF PATIENTS	Poor patient Register, Flat fees Admissions affordable: Children 5,000, Maternity 20,000, Caesarean Section 25,000, Adult wards 60,000. Client satisfaction on payment: 79.7% worth or more than the payment
PROVIDE SUPPORT TO PATIENTS SUFFERING FROM CHRONIC DISEASES	Clinics established for Diabetes, Hypertension, Sickle cell and Hepatitis Subsidised low charges on drugs and free for 0-5 years at clinics
STRATEGIC OBJECTIVE 3: STRENGTHEN OUTPATIENT SERVICES (OPD) AND RE-ORIENT IN PATIENT SERVICES TOWARDS ACUTE AND CRITICAL CARE.	
REDUCE NUMBER OF ADMITTED PATIENTS	Number of admitted patients reduced, but steep decline due to Covid 19
PROVIDE QUICKER SERVICES IN OPD AND OTHER SERVICE POINTS	Not achieved due to C-19 pandemic Waiting time still long 24hr Pharmacy available
ENHANCE EMERGENCY CARE	More qualified staff posted to care points (A/E and OPD), 10 critical care nurses trained Emergency response team established Triage being done Waiting time still not optimal Emergency Room in Young Child Clinic not in place
STRATEGIC OBJECTIVE 4: UPHOLD TRADITIONAL "HEALTH SYSTEM APPROACH" OF LACOR HOSPITAL	
PROVIDE GOOD REFERRAL AND BACK UP	Dedicated ambulances, 24 hours Cover Response time within acceptable limit (1 hour 30 mins) Pregnant mothers accompanied by Midwife
PROMOTE COLLABORATIONS WITH LOCAL HEALTH AUTHORITIES AND LOCAL HEALTH PROVIDERS	Good collaboration with Districts (Dual Supervision) and with Partners in place usually through Districts

IMPROVE UTILIZATION OF HEALTH TRAINING INSTITUTIONS	Certificate courses at full capacity 100% Diploma courses at <50% capacity
PROMOTE RESEARCH AND DEVELOP RESEARCH CAPABILITIES	Ethics Committee Operational research carried out Research and Ethics Committee (REC) Accredited by Uganda National Council for Science and Technology
STRATEGIC OBJECTIVE 5: PURSUE OPERATIONAL AND FINANCIAL SUSTAINABILITY.	
PROMOTE EFFICIENT USE OF RESOURCES	Drugs and consumables monitored Medicine and Therapeutic Committee in place Technical workshop reorganized Software in place
PROMOTE PROACTIVE GRANT SEARCH	Few research done through Collaborations (5) Grant Desk not yet established
PROVIDE LONG TERM TECHNICAL SUSTAINABILITY	Staff Monitoring and Supervision in place Vacant position of critical staff still to be filled (Anaesthesia, Radiology, Haematology)
STRATEGIC OBJECTIVE 6: UPHOLD A HUMAN RESOURCE POLICY IN LINE WITH THE TRADITION OF RESPECT FOR WORKERS' RIGHTS AND WELFARE.	
IMPROVE HUMAN RESOURCE MANAGEMENT	**Achievements** • Human Resource manual (Revised) • Insurance Cover expanded (Life assurance/COVID19) • Cooperative (SACCO) recapitalized **Challenges** • Staff Mobility / Attrition
MAINTAIN HUMAN RESOURCE DEVELOPMENT POLICY	Scholarship funding sought for Critical Cadres recruitment
PRIORITY CAPITAL DEVELOPMENT	
Achieved	Oxygen Plant Patient monitors / Critical care equipment Washing machine Endoscopy Lab remodelling Trauma ward establishment Solar installation Maternity (7th) operation room
Work in Progress	Nurses / Staff Housing Health Centre Rehabilitation Internet / security coverage Neonatal Unit (Remodelling/ Equipment)

2.3 SWOT ANALYSIS

Lacor Hospital has identified the following factors that may influence its performance. The analysis consisted of an evaluation of the Hospital's internal Strengths and Weaknesses and its external Opportunities and Threats. In order to perform effectively, the Lacor Hospital strategy must produce a good fit between the Hospital's internal capability (strengths and weaknesses) and its external environment (reflected partly by its opportunities and threats). Stakeholder views greatly informed the analysis as well. The table below summarizes the outcome of the SWOT analyses.

Table 2: Lacor Hospital's SWOT Matrix

INTERNAL		EXTERNAL	
Strengths	**Weaknesses**	**Opportunities**	**Threats**
• Strong institutional systems for delivery of healthcare. • Highly skilled personnel. • Adequate land for expansion. • Trust and goodwill from the community – good reputation. • Resilience through adversity (HIV/AIDS, Ebola, COVID-19, LRA and other wars). • Religious motivation to do-good and serve God. • Strong Network who has a keen interest in the general development of the Hospital. • Dedicated and committed staff. • Dedicated directors and Board of Governors. • Good infrastructure. • Ability to mobilise funds from donors.	• Funding challenges amidst increasing cost of health services • High patient - staff ratio. • Overstretched ICT system and risk of major failure. • Slow billing system which affects the patient administration system. • Administration not always up to the task. • Records need improvement. • Middle management underdeveloped.	• Technological and ICT advancements for administration and health care. • Strategic partnerships with possible funding partners. • Attachment to the faculty of medicine of Gulu University. • Supportive stakeholders. • Strong international relationships. • Growing middle class in Gulu Municipality. • Result-based Funding. • National social (and other) health insurance mechanisms. • Establishment of new facilities by Gulu University and/or other referral institutions complements Lacor Hospital's mission for the benefit of the local populace. • Emergence of university referral hospitals.	• Increasing volume of waste generated by the Hospital necessitating expansion of the waste management system. • High poverty levels in the Northern region of Uganda. • Turnover of critical, skilled staff. • Increased litigations. • Increased costs of health care. • Changes in government policies, e.g. taxes, PHC non-wage bill. • Changes in donor funding priorities for health.

2.4 STAKEHOLDER ANALYSIS

Stakeholders play a critical role in the implementation of a strategic plan by providing support materials, technical assistance, advocacy, participating in programmes and providing goodwill, and a facilitating environment. Lacor Hospital will continue to collaborate with partners and other stakeholders in the implementation, monitoring, and evaluation of this strategic plan. Table below is a summary of key stakeholders and their roles:

Table 3: Stakeholder Analysis

Stakeholder	Stakeholder expectations from LACOR	LACOR's expectations from stakeholder	Impact
Patients	• Quality treatment • Professional care • Timely provision of service • Affordable services • Confidentiality • Respect	• Contribution towards services • Comply with disease management • Respect of staff	High
Staff	• Conductive work environment • Competitive remuneration • Staff training and development	• Diligently perform all duties • Comply with terms of engagement	High
Development partners	• Prudent use of resources • Compliance with terms of engagement	• Funding • Knowledge and skill transfers	High
Students/Interns	• Quality Training facilities • Access to job, mentorship, and networking opportunities	• Comply with Hospital rules and school regulations • Participate in patient care as part of learning	High
Health Insurance providers	• Provide quality services to clients • Timely provision of services • Comply with contractual obligations	• Comply with contractual obligation	High
Suppliers	• Timely payment for services • Clear specifications • Fairness • Provide feedback	• Timely delivery • Quality of goods and services • Cost effective products	High
UCMB	• Provide health care services for the rural under-privileged	• Give Policy direction • Provide resources • Do advocacy	High
MOH	• Compliance with regulations and reporting requirements • Implement policies • Execute mandate • Prudent resource utilization	• Give Policy direction • Provide resources • Coordinate with the other government agencies	High

National Health Insurance Scheme (NHIS)	• Provide quality services to clients • Timely provision of services • Comply with contractual obligations	• Timely payment • Comply with contractual obligation • Implement universal health care	High
Gulu University Medical school	• Access to quality Training facilities	• Comply with the MoU	High
Gulu Regional Referral Hospital	• Efficient primary and secondary services • Comply with national policies, rules and Regulations	• Manage referrals- ENT, psychiatry, ophthalmology • Training in specialized courses	Medium
Other Hospitals	• Collaboration • Feedback on referrals	• Collaboration • Compliance with the referral policy	Medium
NEMA	• Comply with Environmental regulations	• Develop rules and regulations • Provide feedback • Regular inspections	High
Students, volunteers, visitors	• Information	• Comply with the Hospital rules	Medium
Security Agencies	• Comply with the law • Share information • Collaboration	• Adequate Security • Professionalism • Accurate and timely information • Cooperation	Medium

3 STRATEGIC REFERENCES

3.1 MISSION

The Strategic Plan 2022-2027 reaffirms the faithfulness of the Hospital to its mission in favour of the less privileged sections of the society also in the changing context, where the offer of service has expanded in quantity and specialisation, but affordability is not always guaranteed, with families often faced with catastrophic health expenditures.

The Mission of the Hospital is to provide health care to the needy and to fight diseases and poverty, thereby witnessing the maternal concern of the Church for every sick person regardless of ethnic origin, social status, religious or political affiliation, while avoiding any form of discrimination.

The Hospital strives to promote access to health care of the weakest social groups, like women, children, people in destitute financial conditions, and people affected by chronic diseases and unable to provide for themselves, offering to them a Quality health service.

The Hospital advocates and provides a comprehensive, integrated, and sustainable action on health, which includes prevention, treatment, and training of health workers. The Hospital's training programmes, and St. Mary's Hospital Lacor Health Training Institute will aim at the development of well-trained, responsible professionals with high moral standards.

In fulfilling its mandate, the Hospital follows the medical ethics and the moral teaching of the Roman Catholic Church. The Code of Conduct for Office Bearers of the Uganda Catholic Medical Bureau (Nov. 2002) is adopted as the guiding document for the ethics of the Hospital. The Hospital will deliver its health and training services in accordance with the stated national policies and directives of the relevant Ministries.

3.2 CORE VALUES

The Person is the centre of all activities at Lacor Hospital and Quality of care means patient-centred and evidence-based care. Respect of human dignity and humanity are core values of the Hospital. The Hospital considers the staff as its most precious asset and is committed to be always respectful of the workers' rights and welfare and to promote teamwork, staff development, and delegation of responsibilities. Integrity, transparency, and rejection of any form of corruption shall be ever-present guiding principles in the Hospital's everyday life. Lacor Hospital is fully aware that real values of an organization are the ones that are adhered to every day, more so if the institution is a teaching hospital that has the responsibility of transmitting them to the new generation of health workers.

3.3 PATIENT VALUE PROPOSITION

Lacor Hospital is committed to develop, retain and strengthen its relationship with patients in the provision of services based on the customer analysis. As its value proposition, Lacor Hospital will be the centre of excellence for the provision of family-centred comprehensive health care services for the needy. The following is the patient value proposition:

Table 4: Patient Value Proposition

Attributes	Image	Relationship
• Quality services • Affordability • Timely • Expertise • Variety • Safe • Privacy • Hospitality • Reliable • Accessible	• Accountable/Transparent • Professional • Efficient & Effective • Consistent • Impartial (Fairness) • Resilience • Responsive/Receptive	• Courtesy • Caring • Empathetic • Compassionate • Trusting • Valued • Collaborative • Friendliness • Confidentiality

4 GUIDING PRINCIPLES FOR STRATEGIC DECISIONS

In a rapidly evolving context and given the clear choice of the Hospital for the poor and consequently its high dependency on resource mobilisation from donors, the Hospital will have to make challenging choices.

It is therefore vital for the Hospital to have a set of criteria to follow in order to make such decisions, criteria that are rooted in the Hospital mission and history.

These principles are the inspiring values of the Hospital, as they have accrued in the over 60 years of life of Lacor Hospital within and at the service of its community.

4.1 ROLE OF LACOR HOSPITAL IN THE EVOLVING OFFER OF HEALTH SERVICES

i. Meet the needs of the largest part of the population and of the less privileged sections of it, which means maintain low fees and moderate average cost-sharing and embark in capital development when funds are provided by donors.
ii. Strengthen preferably the offer of service to the rural population.
iii. Supplement to Gov. health system where it is still insufficient, but do not waste resources where there might be duplication. Improvement of the offer of health services by other providers cannot be considered a threat by Lacor Hospital since it is an opportunity for the patient.

4.2 MEDICAL TECHNOLOGY AND SPECIALISATION

i. In the limit of the subsidiary role mentioned above, Lacor shall make a planned effort in extending medical technology and specialisation as far as it can first mobilize sufficient support also for recurrent costs to maintain services accessible.
ii. The offer of advanced services only to the ones who can afford can never exclude patients for whom the advanced service would be lifesaving and cannot pay.
iii. The adopted concept of quality does not exclude technical advancement and specialization but must stringently monitor basic quality of service delivery within the limit of the financial capacity of a social-oriented offer of health services.

4.3 THE ISSUE OF FINANCIAL SUSTAINABILITY

i. Sustainability is often presented as a value, without mentioning who will pay for it. If it is the patients, this will necessarily mean a reduction of accessibility and exclusion of the less well-off. The issue of the “third payer”, be it the government or a donor, cannot be dodged.

ii. The impact of medical technology on sustainability cannot be ignored. Nowadays medical technology implies significant maintenance and substitution costs, that the Hospital must always consider and factor into its budget.

4.4 HUMAN RESOURCES

i. The Hospital maintains its traditional concern for the development and welfare of its staff, as proved by the just started significant intervention for the staff houses and for the re-capitalisation of the Cooperative.

ii. The Hospital will preserve the interdepartmental and team performance evaluation approach avoiding incentives for individual units or employees. Lacor must remain a community which shares success and failure and relies mainly on social support to correct low performance.

4.5 LACOR SCHOOLS

i. As per clinical services, possible developments must respond to clear needs of the health system.

ii. The number of training programmes and of students must remain commensurate to the capacity of the Hospital of offering an adequate training ground assuring total integration into the Hospital strategies.

4.6 INFRASTRUCTURES AND ENVIRONMENT

The Hospital is well aware of the need of preserve and develop when needed its infrastructures, which have been maintained until now in a generally good condition. The Hospital is also aware that technical infrastructures like power, water, IT, and environment play an increasing role in assuring smoot and safe hospital operation.

5 VISION AND STRATEGIC GOAL

5.1 VISION

To be a Hospital of Choice providing Quality and Affordable Care in a Humane and Supportive Environment.

5.2 GOAL

To provide accessible health services of reliable quality that complement the effort of the public health system to meet the prevailing needs of the largest portion of the population.

This definition includes the concepts of:

(i) Subsidiarity and flexibility, with possible readjustment to the evolving capacity of the health system.

(ii) Attention first of all to the most common needs of the general population that do not yet get a sufficient answer, while many efforts, both in the public and in the private sector, are directed to offer more advanced levels of care.

(iii) Willingness of Lacor Hospital of utilising the opportunity of referring specific conditions to external centres that provide affordable quality services instead of trying to provide everything directly.

5.3 STRATEGIC DIRECTIONS FOR THE NEXT 5 YEARS

- To focus on the prevalent needs of the general population.
- To focus on the quality of service delivery.
- To maintain as much as possible low fees and flat rate system, mobilising support and containing costs.
- To reduce, if need for containing costs, the offer of specialist services in line with the expanding offer by government facilities.

6 STRATEGIC OBJECTIVES

The first 2 objectives define which are the services that the Hospital plans to offer, the third objective defines what the Hospital means with accessibility and quality of service. Objective 4 indicates the way for the training activities that also must first of all meet the needs of the health system at regional level.

Staff welfare remains one of main concerns of the Hospital and has as usual a dedicated strategic objective, as well as sustainability in its various declinations of financial, institutional, technical, and environmental sustainability.

The strategic objectives to be pursued during this period are the following:

Obj. 1) To strengthen health promotion, prevention and frontline services of the Hospital and of its three Health Centres.

Obj. 2) To provide hospital services with focus on the prevailing needs of the general population

Obj. 3) To assure accessibility and quality of the services provided by Lacor Hospital.

Obj. 4) To focus the training role of Lacor Health Training Institute on the needs of the health system while strengthening its integration with the Hospital.

Obj. 5) To strengthen institutional capacity and financial sustainability.

Obj. 6) To maintain the traditional concern for staff welfare and development.

Obj. 7) To strengthen the infrastructure and environmental sustainability.

The strategic objectives have been based on both the current needs and what was not achieved during the previous planning period. More emphasis is put on what needs to be done to improve, than on the routine activities that need to be done in any hospital setting.

6.1 STRATEGIC OBJECTIVE 1

To strengthen health promotion, prevention and frontline services of the Hospital and of its three Health Centres

Traditionally OPDs have been considered mainly as one of the departments of a hospital, usually run by nurses or clinical officers, with the occasional presence of the ward doctors. The community health departments often limited their activity in the OPD to health education.

Lacor Hospital is already beyond this limited approach thanks to its several clinics dedicated to specific health problems (HIV, sickle cell disease, hypertension, diabetes, and hepatitis). This has probably helped to reduce the number of patients admitted just to reach a diagnosis that could have been achieved also on outpatient basis, but the disruption caused by Covid-19 makes it impossible to get statistical evidence of this. Good patient follow-up should also help in reducing admissions.

The aim of the present strategic plan is to integrate more closely the outpatient services with the Community health services especially as far as the follow up of chronic conditions and infections with high prevalence in the area, like hepatitis, are concerned. HIV clinic and ANC have a long experience with this approach and the Hospital intends to bring its other clinics to the same level in the follow up.

The main problem of the Hospital OPD is the long waiting time that the Hospital shall try to reduce through identification of bottlenecks and some reorganisation; however, the Hospital is well aware that any significant expansion of the OPD staff has to be carefully considered, since it might reflect negatively on the fees and thus on accessibility.

Among the frontline services at the main Hospital, Casualty is increasingly under stress because of steadily higher workload not only because of trauma, but also because of cardiovascular accidents and other non-communicable diseases. The present casualty ward is clearly insufficient for the actual workload and the Hospital has plans for the construction of a new facility.

A related service that projects its activity in the community is the ambulance service. It has been strengthened in last years, but still needs reinforcement; the ambulance fees, although lower than the fees of other providers, are sometimes not affordable by the poorer patients and this affects mainly patients who need referral to other centres. Rescue services are in any case provided by the Hospital even if the patient cannot pay.

Lacor Hospital's Community health services are led by the Community health department, and include the three Lacor Health Centres, a unique form of decentralization which serves to reach further into the communities.

Table 5: Strategic Objective 1

Strategic Pillar	Strategic Objective	Strategic Intervention
Health promotion, disease prevention and frontline services	To strengthen the capacity of understanding the health needs of the community and reinforce prevention	• Regularly assess population health needs and adapt priorities and service delivery modalities. • Strengthen facility-community engagement /dialogues. • Scaling up outreaches to the community. • Scale up health promotion and disease prevention in the communities including trauma and gender based violence (GBV).
	To strengthen outpatient services at the Main Hospital	• Reduce waiting time at OPD Main Hospital, identifying and removing bottlenecks. • Introduce digital medical chart for OPD patients by extending Clinic Master to OPD clinics. • Reintroduce triage in the OPD. • Improve on functionality and scope of utilisation of IT systems in the OPD. • Increase screening for cancers and NCD's. • Improve follow-up across the board. • Reinforce Hepatitis clinic on the model of the HIV clinic. • Relocate Dental clinic. • Refurbish Private clinic. • Promote adolescent friendly services. • Promote integration with specialist services and advanced diagnostics of the Hospital.
	To strengthen capacity of health centres	• Improve diagnostic capability in the health centres (CBC, Biochemistry, U/S). • Strengthen the Heath Unit Management Committee (HUMC) in the health centres.
	To improve management of emergencies	• Build a new casualty ward. • Establish Emergency room in Young Child Clinic.
	To improve rescue and referral capacity	• Acquire ambulance to support the health centres. • Strengthen coordination centre for ambulance service. • Continue subsidising referral services to Lacor.

6.2 STRATEGIC OBJECTIVE 2

To provide hospital services with focus on the prevailing needs of the general population.

Under the pressure of the unmet needs of the population, Lacor Hospital in the last years has increased the provision of specialist services.

In the recent years the offer of health services in the area has increased in range and quality, both from the public and the private for-profit sector and further developments are expected soon. Gulu Regional Referral Hospital has just commissioned new facilities for Emergency/casualty, ICU, Theatre, Maternity, Neonatology. Gulu University is planning its own Hospital, and a Cancer Unit will also be opened in Gulu by the Government. All of them shall take part of the burden from Lacor.

Continued expansion of specialist services, especially to super-specialties like cardiology and neurosurgery, is not sustainable by the Hospital, both from the point of view of availability of specialists, who are few and with strong competition for their recruitment, and from the point of view of costs. Lacor shall aim at better utilisation of the expanding offer of specialist services by the government and on gradual reduction of the number of its specialists in the same field to a financially sustainable level.

Nevertheless, the situation requires Lacor Hospital to continue playing a complementary role as long as necessary and sustainable also in some specific fields and to respond, if possible, to the demand for a private ward. This includes also diagnostic services and Lacor aims at not having to refer patients for CT scan or for laboratory tests.

Table 6: Strategic Objective 2

Strategic Pillar	Strategic Objective	Strategic Intervention
Provision of selected diagnostics and specialist care for inpatients and outpatients	To complement the offer of specialized services by the government as long as necessary and sustainable	• Maintain as long as possible existing specialist services (Internal Medicine, General Surgery, Orthopaedic Surgery, Maxillofacial Surgery, Paediatrics, Obstetrics and Gynaecology and Radiology), reducing their scope in relation to the improvement of referral opportunity to government units. • Add Urology. • Construct new Neonatology. • Install CT scanner if current pledge of donation materialises. • Increased range of lab tests.

		• Maintain subsidised orthopaedic services with use of expensive appliances as long as the Hospital is able to mobilise specific support for them. • Continue hosting surgical camps as long as available, especially for paediatric surgery. • Build a modest inpatient private wing.
	To improve referral to other centres when needed	• Strengthen ambulance coordination centre in the Hospital referral system including “referral-out”. • Consider subsidising also ambulance referral from Lacor Hospital to other units for services that the Hospital does not have.

6.3 STRATEGIC OBJECTIVE 3

To assure accessibility and quality of the services provided by Lacor Hospital.

Lacor Hospital has traditionally utilised the measurement of the average cost-sharing by the patients as a way of gauging accessibility. Cost sharing is defined as the portion of operational costs (schools excluded) covered by patient fees. In the last years Lacor Hospital was able to keep it on average on all patients at 24%, which means that fees were 76% subsidised.

In the next 5 years, the Hospital will try to keep the average cost-sharing, globally calculated for all its services, schools excluded, within the average limit of 30% of all operational costs.

Additionally, the Hospital will continue to protect with even higher subsidy first of all mothers and children and the rural population of its health centres, and some specific conditions of great medical and social weight like anaemia and pneumonia in children, sickle cell disease (CSD), assisted delivery, obstetric complications needing caesarean section, and urological problems in the elderly population.

The “flat rate system” for hospitalisation has traditionally always been one of Lacor Hospital’s ways to protect the population against the fear and the event of catastrophic health expenditures. This was reaffirmed in the last strategic plan. Unfortunately, under the pressure of the rising costs, in many not-for-profit hospitals this “all inclusive” approach is giving way to "pay-as-you-go" billing and also Lacor was forced to enlarge the procedures or drugs that, if you are not in the protected categories mentioned above, you have to pay.

Lacor Hospital undertakes to consider also the fee increments in this form as the last option, as it is conscious that for a family, not knowing in advance how much it will have to spend can be a reason for not approaching the Hospital for admission, even when there is real need.

At the same time, it must be kept in mind that the protected categories, like children and elderly people, depend for their survival on the health of people that do not belong to a protected category, which explains the above mentioned overall cost sharing to be kept at a limit of 30%.

The way the Hospital defines quality has also an impact on accessibility. Lacor Hospital emphasises the quality of service delivery, rather than the level of specialisation and use of medical technologies. This does not mean that the Hospital does not recognise the value of them and the increasing role that they play in medical practice. The Government has started deploying specialists in the five main specialties (obst&gyn, surgery, medicine, paediatrics and public health) in general hospitals like Anaka. However, their introduction must not absorb resources that are vital for maintaining the general standard of service; moreover the impact on accessibility caused by introducing additional fees for more advanced diagnostics or treatments must be carefully considered and monitored.

Table 7: Strategic Objective 3

Strategic Pillar	Strategic Objective	Strategic Intervention
Response to the needs of the population with affordable offer of health services of adequate and consistent quality	To be able to understand emerging needs and to monitor output and standards	• Regularly assess population needs for hospital services and adapt, as far as possible, priorities and service delivery modalities. • Regularly produce output statistics of good quality.
	To maintain financial accessibility	• Maintain the global cost sharing below 30%. • Maintain the flat-rate system for admission not only for mothers and children. • Limit as much as possible the services that attract additional fees. • Avail special protection with cost sharing as much as possible below the average ceiling of 30% to mothers and children, to patients with sickle-cell disease, to elderly people (including urological cases) and to the rural population accessing Lacor Health Centres. • Regularly update and display price list, including additional fees. • Revive Good Samaritan scheme for destitute people.

	To enhance quality medical care offered routinely	• Strengthen Quality Management system. • Enhance risk management system. • Increase the number of services included in the Hospital RBF system. • Pursue accreditations (Lab, Safe Care, etc).
	To strengthen in-service training	• Offer in-service training and other short courses for Continuing Professional Development
	To improve Lacor's collaborations with key national and international stakeholders for training purposes.	• Promote collaboration between Lacor Hospital and universities such as the Faculty of Medicine of Gulu University, Busitema university and other institutions. • Attract overseas medical elective specialists to Lacor Hospital. • Promote research projects by staff.
	Empower patients	• Give patients a voice with Clients Charter

6.4 STRATEGIC OBJECTIVE 4

To focus the training role of Lacor Health Training Institute on the needs of the health system while strengthening its integration with the Hospital.

Coherently with the complementary role that the Hospital facilities will play for the regional health system, also as far as Lacor schools are concerned, the offer of courses will depend mainly on the actual needs and on what can be done without exceeding the capacity of the Hospital of guaranteeing an adequate training ground for all students.

Since the school facilities are overcrowded, a moderate expansion of facilities will be considered if financial resources can be mobilised for this purpose, the most urgent being the construction of a multipurpose hall.

Table 8: Strategic Objective 4

Strategic Pillar	Strategic Objective	Strategic Intervention
Training and professional development	To strengthen the training and professional development courses at the Health Training Institute (HTI)	• Improve supervision and coordination of practicum. • Keep the number of students in the limit that the Hospital can adequately host for practicum.

		• Introduce new training programs only if there is a definite urgent need of the Hospital or in the region.
	To reduce overcrowding	• Try to mobilise resources to reduce the overcrowding of the school facilities (multipurpose hall, skills lab, ICT, staff room, library, conference hall, dormitories). • Consider the option of closing some training programmes if adequate offer of training in the specific field is available, thus applying the same criterium of subsidiarity applied to clinical services.

6.5 STRATEGIC OBJECTIVE 5

To strengthen Institutional capacity and financial sustainability.

An effective organisation runs like a well-designed, well-oiled machine. Its moving parts function smoothly to produce the results the institution set out to achieve, with minimal wasted resources or time.

Covid had a significant impact on the Hospital financial sustainability. Operational costs increased significantly because of the high consumption of the protection materials and service utilisation reduced significantly because of movement restrictions and fear to approach the Hospital. Furthermore, the combined impact of Covid and of the war in Europe on the general economic situation is becoming increasingly evident, causing higher purchasing costs for the Hospital and reduced cost-sharing capacity by the patients. Fortunately, the Hospital could rely on the support of its traditional external donors, but their capacity is not unlimited.

Lacor Hospital will try to mobilise as much as possible support for recurrent costs to maintain general accessibility to the population, not only of protected groups (though the Hospital is well aware that donors are usually focused on specific vulnerable groups, basically mothers and children) and on specific conditions. The Result Based Financing (RBF) approach proposed to private donors was, until now, rather successful since it engages the Hospital in pursuing quality of service delivery and low cost-sharing, the latter of paramount importance for most of the donors.

Crucial will be the ability of the Hospital to control costs and to mobilise resources from donors in a combined action.

Table 9: Strategic Objective 5

Strategic Pillar	Strategic Objective	Strategic Intervention
Institutional capacity	To enhance the institutional capacity of Lacor to deliver on its mandate	• Enhance BOG and Committees' oversight role. • Strengthen organizational (institutional) systems, procedures and policies. SOP manuals, dashboards and software, promptness of entries, cleaning, storage. • Continue the development of the middle management and the shared decision approach started with previous SP. • Strengthen routine and preventive maintenance and validation/calibration of biomedical equipment and utilities supply. • Strengthen monitoring and evaluation. • Improve generation and utilization of health records, statistics and archives. Carry out regular reporting and variation analysis. • Regularise and harmonise the committees in the Hospital.
Other key functions	Strengthen management of records, projects and IT	• Improve project management, records, IT. • Strengthen prevention/defence against cyber-attacks and accidental data loss. • Enhance research and innovation capacity with policy and structures.

Strategic Pillar	Strategic Objective	Strategic Intervention
Financial sustainability	Strengthen Resource mobilisation	• Strengthen resource mobilization and utilization. • Network with Government and other key stakeholders. • Expand RBF as a funding mechanism (and tool for quality). • Follow closely the possible establishment of national health insurance coverage.
	Control of costs	• Improve on the capacity of administration to produce regular and correct reports on budget performance, bank and cash, debts, credits, stock value. • Improve on credit collection. • Improve on procurement time. • Improve on payment time to supplier. • Improve on credit reputation and reduce need of advance payment to supplier. • Regularly write-off expired drugs and reduce its amount. • Improve budgeting and budget performance control, closely monitoring expected expenses versus budget already at time of ordering to prevent potential cash crisis and avoid postponement of payments to suppliers. • Carry out regular cost analysis by departments and by cost items to identify potential savings and prevent wastes. • Control over-prescription of tests and drugs. • Introduce disaggregation of revenues by service in order to gauge impact of fee increments. • Improve disaggregation of donations for recurrent costs and for capital development (restricted donations) in all financial reports in order to have always clear the rate of utilisation of the budget support foreseen by the agreement.

		• Review staffing levels in each department to identify potential redistribution and cost saving. • Improve utilisation of clocking system.
	Prevent corruption	• Avoid situations that can facilitate corruption (like prescribing investigations and drugs that are not provided by the Hospital) by improving in-house availability and foresee the item "External Prescription" in the IT medical records under study. • Reinforce control on all procurement activities with strict segregation of procedural steps. • Do not accept compliance with rules as a valid excuse for procurement delay

As mentioned, the implementation of this Strategic Plan is based on careful balancing of the need of responding to the still unmet needs of the general population for the prevailing conditions with the mandate of offering accessible services.

Thus, every decision on investment or expansion of specialist services must consider the impact on the operational costs. This trade-off must aim, though with ongoing adaptation to the changing context, at the financial sustainability of the Hospital.

The long-term capacity of the Hospital to fulfil this mandate depends on its decisions on the various investments mentioned in the strategic plan being in line with the financial support it can mobilise, and the efficiency of its cost control and financial management.

6.6 STRATEGIC OBJECTIVE 6

To maintain the traditional concern for staff welfare and development.

The Hospital wants to maintain its traditional concern for the development and welfare of its staff, as proven by the just started significant intervention for the staff houses and for the re-capitalization of the Cooperative.

The Hospital aims at preserving the interdepartmental and team performance evaluation approach avoiding incentives for individual units or employee. Lacor has to remain a community which shares success and failure and relies mainly on social support to correct low performance.

However, the challenging general economic situation requests also some improvement in efficiency and if the help of the workers' community will not produce the hoped result, the

Hospital will have also to take disciplinary action, of course within the limit and with the guarantees of the Employment Manual.

Table 10: Strategic Objective 6

Strategic Pillar	Strategic Objective	Strategic Intervention
Quality of human resources	Human resource re-skilled and retooled in line with the revised strategic direction of Lacor Hospital	• Develop and implement a talent management policy. • Conduct Training Needs Assessment. • Develop curricula for new innovative, refresher courses for staff. • Develop training manuals/materials. • Promote continuous professional development of staff through performance management, scholarships, refresher courses and exchange programs. • Promote spiritual and moral values amongst staff (organizational culture) and pastoral care. • Develop a framework for staff sensitization on strategies, policies and plans.
Availability of human resources	Specialized knowledge and skills in healthcare increased through training of existing staff	• Synchronise number of specialised medical workers with formal decision on which services to offer as per Strategic Objective 1 and 2. • Consider gradual reduction of number of specialists • Conduct training of staff on specialized care. • Conduct evaluation of training programs.
Quality of Human Resources	Performance culture improved among staff	• Identify and implement culture change programmes. • Maintain RBF bonus as a collective reward for good performance. • Develop and implement a performance management system. • Develop and implement a framework for managing staff absenteeism and poor performance.

		• Be more prone to utilise the procedures established by the Employment manual to sanction misconduct and poor performance. • Develop and implement a framework for interactive communication.
Retention of Human resources	Improved incentives given to staff	• Fully implement the just started programme of construction of staff houses. • Improve communication to get more recognition by the staff for the fringe benefits offered by Lacor (accommodation, cooperative, free medical treatment, employment security). • Strengthen/support the staff SACCO. • Promote health/safety, workman compensation and indemnity protection.

6.7 STRATEGIC OBJECTIVE 7

To strengthen infrastructure and environmental sustainability.

Table 11: Strategic Objective 7

Strategic Pillar	Strategic Objective	Strategic Intervention
Infrastructure and environmental sustainability	To ensure infrastructural sustainability function of Lacor Hospital	• Ensure availability and optimal use of infrastructure and facilities. • Review and restructure the Hospital- complete master plan. • Strengthen routine maintenance of equipment and infrastructure. • Improve water, electricity and utilities infrastructure and management. • Upgrade and relevantly optimize IT infrastructures.
	To improve the environmental sustainability function of Lacor Hospital	• Strengthen medical waste, liquid and solid waste management. • Improve rainwater harvesting and storm water drainage.

		• Strengthen green energy systems for improved circular economy – such as use of environmentally friendly wiring, and lighting. • Convert waste to energy. • Harmonise waste management system with government systems. • Improve chemical, cytotoxic and radioactive waste (mercury, xylene, formalin) management. • Comply with Uganda Atomic Energy Council requirements for Xray equipment and radioactive medical material.

7 STRATEGIC KEY PERFORMANCE INDICATORS

STRATEGIC OBJECTIVES	KPIs
OBJ. 1) TO STRENGTHEN HEALTH PROMOTION, PREVENTION, AND FRONTLINE SERVICES OF THE HOSPITAL AND OF ITS THREE HEALTH CENTRES. OBJ. 2) TO PROVIDE HOSPITAL SERVICES WITH FOCUS ON THE PREVAILING NEEDS OF THE GENERAL POPULATION. OBJ. 3) TO ASSURE ACCESSIBILITY AND QUALITY OF THE SERVICES PROVIDED BY LACOR HOSPITAL.	• RBF possibly maintained after possible end of government projects • Percent of Hospital services included in RBF • RBF scores kept above 90%, both in the Hospital and Health Centres • Patient out of pocket (cost-sharing) as a global average below 30% of costs • List and performance of screening programmes • Performance of Good Samaritan scheme • Patient satisfaction rate kept above 90% • Quality Committee meeting Quarterly to review progress on addressing quality findings
OBJ. 4) TO FOCUS THE TRAINING ROLE OF LACOR HEALTH TRAINING INSTITUTE ON THE NEEDS OF THE HEALTH SYSTEM WHILE STRENGTHENING ITS INTEGRATION WITH THE HOSPITAL.	• Pass rate above 90% in all courses • Compliance with statutory requirements of the National Council
OBJ. 5) TO STRENGTHEN INSTITUTIONAL CAPACITY AND FINANCIAL SUSTAINABILITY.	• Hospital Statistics finalized by the end of September and riming with the statistics uploaded on HMIS2 • Annual Report regularly finalized and presented to the Board before Christmas • 100% of new investments have been done after financial plan and cost/benefit analysis and final decision • No cyberattack and no accidental loss of data • Balanced financial report • Unqualified audit report
OBJ. 6) TO MAINTAIN THE TRADITIONAL CONCERN FOR STAFF WELFARE AND DEVELOPMENT.	• % of staff trained as per approved trainings. • Total funds contributed to the staff by SACCO. • 100% of staff protected against health/safety risks. • % of clinical staff accommodated in the Hospital premises
OBJ. 7) TO STRENGTHEN THE INFRASTRUCTURE AND THE ENVIRONMENTAL SUSTAINABILITY.	• No interruption of services due to broken equipment or infrastructure • 100 % of waste collected and properly disposed.

8 IMPLEMENTATION OF THE STRATEGIC PLAN

The strategic plan is ambitious because it tries to achieve goals that may appear to be in contradiction among themselves (protection of vulnerable groups, sustainability and improvement of the quality of care, as well as staff motivation and involvement). Timing and finding the right “middle ground” will be crucial.

Thus, instead of providing the Strategic Plan with a detailed action plan and budget, which risks remaining only on paper, the Plan has preferred the approach of flexibility and gradualism within the framework of verified implementation progress and budgetary responsibility.

The confirmation of a dedicated body for the promotion, implementation and monitoring of the Strategic Plan can help this model to be effective.

Thus, the existing “Strategic Plan Steering Committee” will be maintained and it will report directly to the Board, showing that the Board is behind the change promoted by the Strategic Plan.

The main role of the Steering Committee will be to ensure that:

- The implementation of the Strategic Plan, though gradual, does not stall.
- The implementation of the Strategic Plan, though flexible, does not neglect any objective and that the advancement in implementation of the various components of the Strategic Plan is reasonably balanced.
- Realistic annual plans of action are developed by the Management for each strategic objective containing indicators to be monitored.
- Evaluation of the impact of proposed investments or expansion of activities on operational costs and on accessibility.
- Once a problem is identified and a solution devised by Management, action is taken, and in the cases where it is not, specific mandate for action backed by the Committee will be given to the Management.