

Vote:171 Soroti Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 2.384 | 2.791 | 0.000 | 2.791 | 2.791 | 2.791 | 2.791 | 2.791 |
| Non Wage | 1.321 | 1.455 | 0.000 | 1.213 | 1.455 | 1.455 | 1.455 | 1.455 |
| Devt. GoU | 1.058 | 1.488 | 0.000 | 1.488 | 1.488 | 1.488 | 1.488 | 1.488 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 4.763 | 5.734 | 0.000 | 5.492 | 5.734 | 5.734 | 5.734 | 5.734 |
| Total GoU+Ext Fin (MTEF) | 4.763 | 5.734 | 0.000 | 5.492 | 5.734 | 5.734 | 5.734 | 5.734 |
| <i>A.I.A Total</i> | 0.000 | 0.045 | 0.000 | 0.060 | 0.065 | 0.065 | 0.070 | 0.075 |
| Grand Total | 4.763 | 5.779 | 0.000 | 5.552 | 5.799 | 5.799 | 5.804 | 5.809 |

(ii) Vote Strategic Objective

1. To improve the quality and safety of hospital care
2. To contribute to scaling up critical HSSIP interventions
3. To strengthen research activities
4. Strengthen training of health workers
5. To strengthen collaboration with other hospitals and provide the support supervision to lower level health facilities in the Teso Region
6. To improve effectiveness and effectiveness and efficiency of hospital services
7. To strengthen hospital partnerships

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Inpatients services had less than planned number of inpatient admissions and deliveries.

Out patient services too had less than planned numbers of general out patients than planned but registered more in gyne and ENT.

Medicines and medical supplies were received as planned but need increased budget

Diagnostics registered more than planned numbers in lab tests, Ultra sound scans. Xray scan were affected by Atomic energy decision to shut it down..

Performance as of BFP FY 2017/18 (Performance as of BFP)

Absorption of funds for the planned activities is continuing normally

X-ray machine which was shut down is now open., but needs fulfillment of the licensing conditions.

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FY 2018/19 Planned Outputs

Inpatient services
 Out patient services
 Procuring and dispensing medicines
 Diagnostic services
 Management Services
 Prevention and Rehabilitation services.
 Construction/ Rehabilitation services
 Retooling

Medium Term Plans

Land acquisition
 Construction of Maternal and surgical ward
 Purchase of Medical and transport equipment
 Replacement and recruitment of staff.

Efficiency of Vote Budget Allocations

High absorption of funds released for activities
 Appropriate Management of orders for supply of medicines
 Monitoring and supervision of implementation of planned activities
 Adherence to recruitment cycle at all levels of action point.

Vote Investment Plans

Acquisition of land
 Purchase of Motor Vehicles
 Construction of Maternal and Surgical Ward
 Construction of incinerator

Major Expenditure Allocations in the Vote for FY 2018/19

Payment of staff salary
 Rehabilitation/ Renovations of Hospital structures
 Purchase of Medical and transport equipment
 Land and processing of land titles

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | |
|--|---|
| Vote Controller : | |
| Programme : | 56 Regional Referral Hospital Services |
| Programme Objective : | To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region.To improve quality of services. |
| Responsible Officer: | Dr. Mulwany W. Francis |
| Programme Outcome: | quality and accessible regional health services |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | |
| 1. Improved quality of life at all levels | |

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| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
|--|---------------------|----------------|-----------|----------|----------------|----------------|----------------|
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • % increase of specialised clinic outpatients attendances | 0 | 15 | | | 16% | 17% | 18% |
| • % increase of diagnostic investigations carried | 0 | | | | 6% | 10% | 15% |
| • Bed occupancy rate | 0 | | | | 95% | 97% | 98% |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| Billion Uganda shillings | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|---|--------------|-----------------|-----------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :171 Soroti Referral Hospital | | | | | | | | |
| 56 Regional Referral Hospital Services | 4.774 | 5.734 | 0.000 | 5.492 | 5.734 | 5.734 | 5.734 | 5.734 |
| Total for the Vote | 4.774 | 5.734 | 0.000 | 5.492 | 5.734 | 5.734 | 5.734 | 5.734 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| Billion Uganda shillings | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|---|--------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Programme: 56 Regional Referral Hospital Services | | | | | | | | |
| 01 Soroti Referral Hospital Services | 3.575 | 4.104 | 0.000 | 3.858 | 4.100 | 4.100 | 4.100 | 4.100 |
| 02 Soroti Referral Hospital Internal Audit | 0.007 | 0.005 | 0.000 | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 03 Soroti Regional Maintenance | 0.134 | 0.137 | 0.000 | 0.141 | 0.141 | 0.141 | 0.141 | 0.141 |
| 1004 Soroti Rehabilitation Referral Hospital | 1.058 | 1.348 | 0.000 | 0.488 | 0.488 | 0.488 | 0.488 | 0.488 |
| 1471 Institutional Support to Soroti Regional Referral Hospital | 0.000 | 0.140 | 0.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Total For the Programme : 56 | 4.774 | 5.734 | 0.000 | 5.492 | 5.734 | 5.734 | 5.734 | 5.734 |
| Total for the Vote :171 | 4.774 | 5.734 | 0.000 | 5.492 | 5.734 | 5.734 | 5.734 | 5.734 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| Vote :171 Soroti Referral Hospital | |
| <i>Programme : 56 Soroti Referral Hospital</i> | |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | |
| Change in Allocation (US\$ Bn) : (0.140) | Procurement of furniture to be concluded in FY 2017/18 |
| Output: 80 Hospital Construction/rehabilitation | |
| Change in Allocation (US\$ Bn) : 0.087 | Rehabilitation of hospital wards and administration block. e.g Maternity ward |

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| | |
|--|--|
| Output: 81 Staff houses construction and rehabilitation | |
| Change in Allocation (UShs Bn) : (0.947) | End of Project on staff house construction, funds reallocated to the retooling project |
| Output: 85 Purchase of Medical Equipment | |
| Change in Allocation (UShs Bn) : 1.000 | Procurement of assorted medical equipment. |

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 |
|---|---|-------------------------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs |
| Vote 171 Soroti Referral Hospital | | |
| Programme : 56 Regional Referral Hospital Services | | |
| Project : 1004 Soroti Rehabilitation Referral Hospital | | |
| Output: 81 Staff houses construction and rehabilitation | | |
| Hospital continues to construct 24 units of staff house. Supervision by supervising engineer will be undertaken. | Staff house construction still progressing. Certificate of works paid within the quarter. Payment for supervision of works was done. | |
| Total Output Cost(UShs Thousand): | 0.947 | 0.000 |
| Gou Dev't: | 0.947 | 0.000 |
| Ext Fin: | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Old transport equipment- Motor Vehicles
 Old and dilapidated hospital structures
 Old and inadequate medical equipment
 inadequate staff- over load
 Limited land for expansion
 Inadequate funds to cover operations timely.

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|--|---|
| Vote : 171 Soroti Referral Hospital | |
| Programme : 56 Regional Referral Hospital Services | |
| OutPut : 80 Hospital Construction/rehabilitation | |
| Funding requirement UShs Bn : 10.000 | This will improve the working environment which will increase recovery rate of the patients |
| OutPut : 85 Purchase of Medical Equipment | |

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Funding requirement UShs Bn : **0.500**

Availability of essential medical equipment will increase the case detection rates and improve on the prescription services.this in turn will reduce on admissions into the hospital