Vote: 171  Soroti Referral Hospital

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2017/18 Outturn</th>
<th>FY2018/19 Approved Budget</th>
<th>Spent by End Sep</th>
<th>FY2019/20 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2020/21</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1.997</td>
<td>2.158</td>
<td>0.365</td>
<td>1.473</td>
<td>2.158</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>0.627</td>
<td>1.488</td>
<td>0.000</td>
<td>1.488</td>
<td>1.488</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>5.322</td>
<td>8.018</td>
<td>1.268</td>
<td>7.333</td>
<td>8.018</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>5.322</td>
<td>8.018</td>
<td>1.268</td>
<td>7.333</td>
<td>8.018</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.060</td>
<td>0.000</td>
<td>0.060</td>
<td>0.060</td>
</tr>
<tr>
<td>Grand Total</td>
<td>5.322</td>
<td>8.078</td>
<td>1.268</td>
<td>7.393</td>
<td>8.078</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

1. To improve the quality and safety of hospital care
2. To contribute to scaling up critical Health Sector Development Plan (HSDP) 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 efficiency of hospital services
7. To strengthen hospital partnerships

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

- Salaries paid, pension and gratuity processed and some files cleared for payments
- 24 unit staff house completed and commissioned.
- Recruitment and retention of new staff.
- Staff appraisal done

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Wages - Salaries paid for quarter 1

2. Non Wage-utilities, pension and gratuities paid, vehicle repairs and cleaning of hospital environment.

3. Capital Devt-Procurement process in progress for renovation of medicine stores, fencing of hospital plots, purchase of hospital vehicle
   Service delivery the following areas-inpatients 5040, -Outreaches 0, -Surgeries 1000, -Outpatients 16695, -Lab test carried out 48234, Xray and Uss-0, Blood transfusion services 769, -ANC and FP-1904, Immunization-2197, Rehabilitation 1335.
**FY 2019/20 Planned Outputs**

**Inpatient services:**
- 22,000 Admissions,
- 4000 Surgeries (major and minor) done,
- 3500 Deliveries,
- 97% Bed Occupancy Rate and 4 days Average length of stay.

**Outpatients services:**
- 38,000 General OPD attendance,
- 30,000 Special clinic attendance.

**Medicines worth UGX 1,204,663,765 under credit line procured.**

**Diagnostic Services:**
- 190,000 Laboratory tests done,
- 6000 Imagings done (1500 U/S scans and 4,500 X-rays), and 60 postmortem done.

**Regional equipment maintained:**
- Cleaning of hospital units and hospital compound done payments made: Assorted medical equipment
- maintained Spare parts procured.
- 8 regional outreach session conducted, and 8 user training session conducted.

**Preventive and immunization services:**
- 10,000 children Immunized,
- 4500 Women Immunized.
- 4500 Mothers attended to Antenatal Clinic,
- 3500 Family Planning contacts made.

**Under Development Budget:**

**Renovation of Non Residential Buildings:** These include: ward 1 ward 2 and ward 3 to be renovated at cost of 608,000,000 by 30th Jun 2019.

**Medical Ward roofs destroyed by termites, medicines store roof and walls damaged by termites. Overhaul the sewerage system and increase the number of toilet in all the wards with bigger pipes to handle the increased volume of waste.**

**Renovation of Residential buildings:** These will be delivered through removing the asbestos sheet from staff housing and minor repairs to improve on livelihood of medical workers.
- 10 staff housing units renovated at cost of 100,000,000 by 30th Jun 2019.

**Purchase of Medical Equipment:**
- Procurement of critical Equipment in the wards.
- Specialized equipment for specialized units such Ear Nose Throat (E N T), Orthopedic, Theater-surgical sets, caesarean section sets and eye unit sets.
- Assorted medical equipment purchased at cost of 300,000,000 by 30th Jun 2019.

**Purchase of Office Equipment and Furniture:**
- Through the purchase of filing cabinets to improve on records management and storage.
- Photocopier heavy duty photocopier and computer for administration and some offices in the wards and these will improve on timely submission of reports.
- Office Equipment and furniture procured at cost of 80,000,000 by 30th Jun 2109.

**Purchase of Hospital Director's vehicle:**
- Purchase and procurement of 4 wheel drive vehicle for director to ease the movement and coordination of activities while executing duties required at the sector ministry and MDAs (Ministries, Departments and other agencies.). Hospital directors vehicle purchased at cost of 400,000,000 by 30th Jun 2019.

**Medium Term Plans**

**Construction of surgical/maternal complex 20bn.** Soroti R.R.H has not yet benefited from expansion of wards, OPD, laboratory and pharmacy space through construction of new buildings. Severe crowding severely impacts negatively on the quality of care. The population continues to increase.

**Procurement of Incinerator:**
- High population generates a lot of waste and yet hospital doesn’t have trucks to dispose and dump waste.

**Acquisition of Land for expansion since hospital is going to serve as a teaching hospital hence a better environment is essential. Modern monitoring equipment cannot fit in the current wards.**

**Piped oxygen to all the wards to improve on provision of service and reduce on the cost of transporting, Storage and Replacement.**

**Efficiency of Vote Budget Allocations**

**Reduction in Utility Bill:**
- Procurement and installation of solar panels to reduce on the electricity utility bills for in house lighting and security lights.
- Drill and immerse water pump to pump underground water and install underground water tanks to harvest rain water.
- Re-metering and detaching the hospital quarters from hospital water grid to a reduce escalating water bill and yet funds remain low.

**Timely submission of final accounts to improve on accountability.**

**Internal auditing and advice to management on finance appropriations.**

**Prioritizing areas of improved performance such as attracting recruitment and retention of skilled workforce, timely payment of salaries and processing of pension and gratuity.**

**Vote Investment Plans**
Vote: 171  Soroti Referral Hospital

Renovation of wards 1, ward 2, ward 3 and sewerage systems
Purchase of Assorted medical equipment
purchase of office equipment and furniture.
Renovation of residential buildings, re-metering of staff quarters and fencing of hospital plots.

Major Expenditure Allocations in the Vote for FY 2019/20

- Construction of surgical/maternal complex 20bn.
- Construction of Surgical ward complex with modern equipped Theater for general surgery and Orthopedics.
- Maternal complex with well equipped labor suites, intensive care unit and neonatal care facility

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

<table>
<thead>
<tr>
<th>Programme Controller:</th>
<th>56 Regional Referral Hospital Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Objective:</td>
<td>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.</td>
</tr>
<tr>
<td>Responsible Officer:</td>
<td>Dr. Mulwanyi W. Francis</td>
</tr>
<tr>
<td>Programme Outcome:</td>
<td>Quality and accessible regional health services</td>
</tr>
</tbody>
</table>

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators (Output)

<table>
<thead>
<tr>
<th>Performance Targets</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% increase of specialised clinic outpatients attendances</td>
<td>10</td>
<td>16%</td>
<td></td>
<td></td>
<td>17%</td>
<td>18%</td>
<td>20%</td>
</tr>
<tr>
<td>% increase of diagnostic investigations carried</td>
<td></td>
<td>6%</td>
<td></td>
<td></td>
<td>10%</td>
<td>15%</td>
<td>20%</td>
</tr>
<tr>
<td>Bed occupancy rate</td>
<td>95%</td>
<td></td>
<td></td>
<td></td>
<td>97%</td>
<td>98%</td>
<td>99%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019-20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Q1</td>
<td>Proposed Budget</td>
<td>2020-21</td>
</tr>
<tr>
<td>56 Regional Referral Hospital Services</td>
<td>5.285</td>
<td>8.018</td>
<td>1.250</td>
<td>7.333</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote: 171 Soroti Referral Hospital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total for the Vote</td>
</tr>
</tbody>
</table>

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme
**Programme: 56 Regional Referral Hospital Services**

<table>
<thead>
<tr>
<th>Vote 171 Soroti Referral Hospital</th>
</tr>
</thead>
</table>

| 01 Soroti Referral Hospital Services | 4.531 | 6.384 | 1.244 | 5.699 | 6.530 | 6.530 | 6.530 | 6.530 |
| 02 Soroti Referral Hospital Internal Audit | 0.005 | 0.005 | 0.000 | 0.005 | 0.000 | 0.000 | 0.000 | 0.000 |
| 03 Soroti Regional Maintenance | 0.137 | 0.141 | 0.006 | 0.141 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1004 Soroti Rehabilitation Referral Hospital | 0.627 | 0.738 | 0.000 | 0.708 | 0.708 | 0.708 | 0.708 | 0.708 |
| 1471 Institutional Support to Soroti Regional Referral Hospital | 0.000 | 0.750 | 0.000 | 0.780 | 0.780 | 0.780 | 0.780 | 0.780 |

| Total For the Programme : 56 | 5.301 | 8.018 | 1.250 | 7.333 | 8.018 | 8.018 | 8.018 | 8.018 |
| Total for the Vote : 171 | 5.301 | 8.018 | 1.250 | 7.333 | 8.018 | 8.018 | 8.018 | 8.018 |

### Table V4.2: Key Changes in Vote Resource Allocation

#### Major changes in resource allocation over and above the previous financial year

<table>
<thead>
<tr>
<th>Vote 171 Soroti Referral Hospital</th>
</tr>
</thead>
</table>

**Programme : 56 Soroti Referral Hospital**

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

- Change in Allocation (UShs Bn) : **0.080**
- Varying priorities arise and each year new priorities are planned and others dropped to meet the strategic demand

**Output: 80 Hospital Construction/rehabilitation**

- Change in Allocation (UShs Bn) : **(0.250)**
- Surgical ward 1 & 2 and medical ward 3 renovation of the roof affected by termites, improvement of sewerage system and toilets.
- Varying priorities arise and each year new priorities are planned and others dropped to meet the strategic demand

**Output: 81 Staff houses construction and rehabilitation**

- Change in Allocation (UShs Bn) : **0.100**
- Improve attraction and retention of staff through provision of suitable accommodation
- Reduce on cost on the hospital by re-metering of quarters from main hospital, improve existing staff accommodation.

**Output: 83 OPD and other ward construction and rehabilitation**

- Change in Allocation (UShs Bn) : **0.120**
- Varying priorities arise and each year new priorities are planned and others dropped to meet the strategic demand
- Improve the working environment
- Ward 1, ward 2, ward 3 to be renovated.

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

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appr. Budget and Planned Outputs</strong></td>
<td><strong>Expenditures and Achievements by end Sep</strong></td>
</tr>
</tbody>
</table>

**Vote 171 Soroti Referral Hospital**

**Programme : 56 Regional Referral Hospital Services**

**Project : 1004 Soroti Rehabilitation Referral Hospital**

**Output: 83 OPD and other ward construction and rehabilitation**

- Renovation/Rehabilitation of Main Stores and other wards (orthopedics)
- Bills of Quantities (B.O.Qs) have been produced and procurement process initiated
- Wards Renovated
Vote: **171**  
Soroti Referral Hospital

### V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

**Vote Challenges for FY 2019/20**

- Lack of work space.
- Limited number of specialized medical workforce.
- Limited funding for capital development in priority area such as waste management, better equipped wards.
- Medical waste management
- High cost of utilities like power and water

### Table V5.1: Additional Funding Requests

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2019/20</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote : 171 Soroti Referral Hospital</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Programme : 56 Regional Referral Hospital Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 80 Hospital Construction/rehabilitation</strong></td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn : <strong>20.000</strong></td>
<td>Soroti R.R.H has not yet benefited from expansion of wards, Outpatient Department, laboratory and pharmacy space through construction of new buildings. Severe crowding severely impacts negatively on the quality of care. The population continues to increase. Construction of surgical/Maternal will lead to improvement in service delivery and these will align to the sector objective of increasing financial risk protection of households against impoverishment due to health expenditures.</td>
</tr>
</tbody>
</table>