

# Vote:171 Soroti Referral Hospital

## V1: Vote Overview

### I. Vote Mission Statement

To increase access to all people in the region to quality general and specialised health services

### II. 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

### III. Major Achievements in 2018/19

Initiated the request for authorization to procure motor vehicle help in outreaches that will improve service delivery.

Purchased Medical equipment worth 125M.

Performance plans done and appraisal done.

Staff salaries and pensions and gratuity payments done.

Service providers paid.10550 inpatients seen 1709 deliveries,1326 major surgeries done,621 minor surgeries done 92.5% BOR 4.65 Days

18826 general out patients 943 surgical out patients 1389 pediatrics out patients 1784 orthopedics outpatients 1028 Gyne outpatients 3910 eye out patients 3216 ENT out patients,Medicines worth 603,090,731.9 M spent.91,406 laboratory test done 0 ultrasound scan performed 1448 blood transfusion done 0 x ray done 312 police reports filed,4 post mortem reports filed.1612 physiotherapy cases seen,1980 ANC cases handled,1602 Family planning services provided 4403 mothers and children immunized ,Screening and vaccination of mothers ,immunizing children.Indoor cleaning done,waste management done,outdoor maintenance and building,plants maintenance done.2 Audit reports. One audit report each quarter.Maintenance of medical Equipment in the hospital and other facilities performed.

### IV. 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.

Reduced Utility Bills by installation of solar lighting systems.

# Vote:171 Soroti Referral Hospital

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	2.698	4.372	2.185	4.372	4.372	4.372	4.372	4.372	4.372
Non Wage	1.997	2.158	0.928	2.719	2.719	2.719	2.719	2.719	2.719
<b>Devt.</b>									
GoU	0.627	1.488	0.124	1.488	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	0.000
<b>GoU Total</b>	<b>5.322</b>	<b>8.018</b>	<b>3.237</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.322</b>	<b>8.018</b>	<b>3.237</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
Arrears	0.117	0.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.439</b>	<b>8.098</b>	<b>3.237</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.060</b>	<b>0.019</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>5.439</b>	<b>8.158</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.322</b>	<b>8.078</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.530</b>	<b>0.000</b>	<b>0.060</b>	<b>6.590</b>	<b>7.091</b>	<b>0.000</b>	<b>7.091</b>
211 Wages and Salaries	4.440	0.000	0.020	4.460	4.464	0.000	4.464
212 Social Contributions	0.401	0.000	0.000	0.401	0.549	0.000	0.549
213 Other Employee Costs	0.690	0.000	0.000	0.690	0.745	0.000	0.745
221 General Expenses	0.182	0.000	0.000	0.182	0.163	0.000	0.163
222 Communications	0.018	0.000	0.000	0.018	0.011	0.000	0.011
223 Utility and Property Expenses	0.277	0.000	0.000	0.277	0.570	0.000	0.570
224 Supplies and Services	0.126	0.000	0.040	0.166	0.172	0.000	0.172
227 Travel and Transport	0.204	0.000	0.000	0.204	0.224	0.000	0.224
228 Maintenance	0.192	0.000	0.000	0.192	0.191	0.000	0.191
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.002	0.000	0.002
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	1.488
<b>Output Class : Arrears</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.080	0.000	0.000	0.080	0.000	0.000	0.000

# Vote:171 Soroti Referral Hospital

Grand Total :	8.098	0.000	0.060	8.158	8.579	0.000	8.579
Total excluding Arrears	8.018	0.000	0.060	8.078	8.579	0.000	8.579

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>5.439</b>	<b>8.158</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
01 Soroti Referral Hospital Services	4.670	6.524	3.074	6.945	6.945	6.945	6.945	6.945
02 Soroti Referral Hospital Internal Audit	0.005	0.005	0.003	0.005	0.005	0.005	0.005	0.005
03 Soroti Regional Maintenance	0.137	0.141	0.056	0.141	0.141	0.141	0.141	0.141
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	0.124	0.780	0.780	0.780	0.780	0.780
<b>Total for the Vote</b>	<b>5.439</b>	<b>8.158</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>
<b>Total Excluding Arrears</b>	<b>5.322</b>	<b>8.078</b>	<b>3.256</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>	<b>8.579</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide specialized and general health care to all people in the Teso sub region, conduct training, research and support supervision to districts and lower level health facilities in the region.To improve quality of services.				
<b>Responsible Officer:</b>	Dr. Mwanga Michael				
<b>Programme Outcome:</b>	quality and accessible regional health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2019/20 Target	2020/21 Projection	2021/22 Projection
• % increase of specialised clinic outpatients attendances			8%	3.2%	3%
• % increase of diagnostic investigations carried			8%	10%	12%
• Bed occupancy rate			93%	91%	88%
<b>SubProgramme: 01 Soroti Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			26,000	28,000	30,000
Average Length of Stay (ALOS) - days			5	4	4

# Vote:171 Soroti Referral Hospital

Bed Occupancy Rate (BOR)	90%	94%	96%
Number of Major Operations (including Ceasarian section)	6,000	7,000	8,000
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	90,000	95,000	100,000
No. of specialised clinics attendances	20,000	25,000	30,000
Referral cases in	5,500	7,000	8,000
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1,200,000,000	1,200,000,000	1,400,000,000
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	190,000	200,000	210,000
No. of patient xrays (imaging) taken	6,000	7,000	8,000
No. of Ultra Sound Scans	3,000	6,000	9,000
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes	yes	yes
<b>Output: 06 Prevention and rehabilitation services</b>			
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	0%	0%	0%
<b>Output: 07 Immunisation Services</b>			
No. of Childhood immunized (All immunizations)	10,000	12,000	15,000
<b>SubProgramme: 02 Soroti Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 03 Soroti Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	yes	yes	yes
<b>SubProgramme: 1004 Soroti Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	1	1	1
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of OPD wards constructed		1	1
No. of OPD wards rehabilitated	1		
No. of other wards constructed		1	1
No. of other wards rehabilitated	1		
Cerificates of progress/ Completion	1	1	1

# Vote:171 Soroti Referral Hospital

**SubProgramme: 1471 Institutional Support to Soroti Regional Referral Hospital**

**Output: 85 Purchase of Medical Equipment**

Value of medical equipment procured (Ush Bn)	.3	.3	.3
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## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 171 Soroti Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1471 Institutional Support to Soroti Regional Referral Hospital		
<b>Output: 08 56 85 Purchase of Medical Equipment</b>		
Purchase of medical equipment, motor vehicle, digital thermometers, BP machines, bed trolleys, autoclaves, sterilisers, orthopaedic appliances and assorted medical equipment and parts Purchase of medical equipments	Letters of authority to Public service seeking clearance submitted. procurement process initiated. permission granted from public service to proceed with procurement process of obtaining the motor vehicle Procurement process in progress,contracts committee approved.  assorted medical equipment worth 125 M procured from joint medical stores.	Assorted Medical Equipment Procured namely Refrigerators, Autoclave, Patient Monitor, skeletal traction kits, Electric plastic shear and Assorted Diagnostic Equipment (BP machines, thermometers etc), patients Beds. administrative vehicle procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>750,000</b>	<b>123,584</b>
Gou Dev't:	750,000	123,584
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Lack of Work space.

Limited number of specialized medical workforce.

Limited funding for capital development in priority area such waste management, better well equipped wards.

medical waste management

High cost of utilities eg power ,water

### Plans to improve Vote Performance

Re-metering of staff quarters to reduce on utility budget.

Construction of surgical /maternal complex

provision of incentives to attract and retain staff

Lobbying for funds to improve on waste management through purchase of incinerator.

Use of power saving gadgets

# Vote:171 Soroti Referral Hospital

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.23</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Soroti Referral Hospital Services</b>	<b>0.00</b>	<b>0.23</b>
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>0.00</i>	<i>0.03</i>
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.11</i>
<i>445-World Health Organisation (WHO)</i>	<i>0.00</i>	<i>0.10</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.23</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	scaling up HIV treatment and access and reducing new HIV infection to 0%
<b>Issue of Concern :</b>	HIV
<b>Planned Interventions :</b>	Radio talk shows. Health Education ,counselling,treatment.
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	Number of patients enrolled Number of radio talk shows held.

**Issue Type:** Gender

<b>Objective :</b>	Improving the social status of people in society such as males and females, persons with disability, the Elderly, Adolescent and infants among others through aligning plans and budgets to meet the needs of the various categories. Fair and just allocation of resources to meet the needs of females and males, persons with disabilities, the Elderly, adolescent and infants through providing services that address maternal services, adolescent friendly clinics, access to access ways for disabilities and drugs
<b>Issue of Concern :</b>	Gender
<b>Planned Interventions :</b>	providing access ways for persons with disabilities. Immunization action for infants. health education and treatments. provision of medicines to elderly. antenatal clinics for pregnant mothers.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of infants immunized. Access facilities like ramps. Record Health education sessions conducted. Medicines available.

# Vote:171 Soroti Referral Hospital

## Issue Type: Enviroment

<b>Objective :</b>	Waste management Proper waste management and disposal with preventive methodology against occupational hazards.
<b>Issue of Concern :</b>	Poor waste management because of lack of incinerator.
<b>Planned Interventions :</b>	Construct and install an incinerator
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	reduction in pollution through open pit burning Improved cleanliness of the hospital environment

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officers	U4(Med-1)	10	5
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0
Dispenser	U5(SC)	3	2
Office Supervisor	U5L	1	0
Stenographer Secretary	U5L	1	0
Enrolled Midwife	U7(Med)	22	17

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
Dispenser	U5(SC)	3	2	1	1	1,200,000	14,400,000
Enrolled Midwife	U7(Med)	22	17	5	5	3,065,790	36,789,480
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officers	U4(Med-1)	10	5	5	5	15,000,000	180,000,000
Office Supervisor	U5L	1	0	1	1	479,759	5,757,108
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
<b>Total</b>		42	24	18	18	38,775,308	465,303,696