

# Vote:171 Soroti Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.226	4.579	0.930	4.579	4.579	4.579	4.579	4.579
Non Wage	2.338	2.719	0.516	2.719	2.719	2.719	2.719	2.719
Devt. GoU	1.488	1.138	0.000	1.138	1.138	1.138	1.138	1.138
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>8.051</b>	<b>8.435</b>	<b>1.446</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.051</b>	<b>8.435</b>	<b>1.446</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>
<i>A.I.A Total</i>	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>8.105</b>	<b>8.435</b>	<b>1.446</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>

### (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

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## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

#### I. Output 01:Inpatients

20207, Inpatients seen, 3412 Deliveries done , 2825 Major Surgeries performed,1761 Minor Surgeries performed, 88.7% BOR, 4.9 ALOS.

#### II. Output 02: Outpatients.

39,220 General Outpatients seen,1960 Surgical Out Patients seen,2,925 Pediatrics Outpatients seen,4250 Orthopedic Outpatients seen,1596 Gynecology Outpatients seen, 8751 Eye Outpatients seen, 5317 ENT Outpatients seen,5442 Dental Outpatients seen.

#### III. Output 03: Medicines and health supplies procured and dispersed.

1,141,423,499.19 worth of medicine procured.

#### IV. Output 04: Diagnostics.

156,922 Laboratory test done,0 ultra sound performed,3802 Blood transfusion performed,1484 X-rays done.

#### V. Output 05: Hospital Management and support services.

Indoor and outdoor cleaning done, waste management done maintenance of structures done, Payment of salaries, pension, gratuity and allowance done, Staff appraisal performed. 4 Audit Reports completed and reported,Regional maintenance of health centers equipment in the 8 districts done,Job cards completed and filed,User training conducted.Fencing of two (2) hospital plots, Repair and fencing of incinerator fence. Construction of gate-mans house. renovation of records office space.Renovation of medicine stores completed and commissioned. construction of waiting shade for orthopedics,Purchase of 1 motor vehicle and 4 motorcycles to ease support supervision and outreaches activities. Various medical equipment such as patients monitors, B.p machine ,refrigerators,orthopedic appliance,patients trolleys,drugs administrator trolleys.

#### VI. Output 06: Prevention and Rehabilitative services.

3238 Physiotherapy cases handled, 3753 ANC, 3076 family planning visits and revisits handled.

#### VII. Output 07: Immunization.

8675 mothers and Children Immunized, Daily screening and vaccination of mothers and infants done.

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

#### I. Output 01:Inpatients

6535 Inpatients, 861 Deliveries, 831 Major Surgeries,102% BOR, 4.3 ALOS

#### II. Output 02: Outpatients.

12430 General outpatients,570 Surgical outpatients,187 Paediatric outpatients,1332 orthopedic outpatients,319 Gynae outpatients,2537 Eye outpatients,1456 ENT outpatients

#### III. Output 03: Medicines and health supplies procured and dispersed.

0.182448317.5 Bn worth of medicine delivered.

#### IV. Output 04: Diagnostics.

32523 laboratory tests done, 0 ultra sound scan, 628 X-ray performed, 945 blood transfusion performed.

#### V. Output 05: Hospital Management and support services.

Payments of salaries for the month of July, August and September done, Approved Allowances paid, 2018-2019 appraisal done, Indoor and outdoor cleaning done, Proper waste collection and disposal done. Regional Equipment in different peripheral supported healthcare maintained. Assorted medical equipment purchased and installed in different health centers. Bill of Quantities (B.O.Q) drawn by the accredited Hospital engineer, Needs assessment done and request for quotation instituted.

#### VI. Output 06: Prevention and Rehabilitative services.

798 Physiotherapy cases handled, 1072 ANC services provided, 752 Family planning services provided, 2173 Mothers and children Immunized.

#### VII. Output 07: Immunization.

Screening and vaccination of mothers and children done.

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## FY 2020/21 Planned Outputs

HOSPITAL SERVICES PLANNED OUTPUT 2020-2021.

1. Output 01: Inpatients:

27,000 Inpatient, 3500 Deliveries 3500 major surgeries BOR 100% 5 days,

11. Output 02: Outpatients:

55,000 general outpatients 2500 surgical out patients 2000 pediatrics out patients 5500 orthopedics outpatients 2000 Gynaecology outpatient 12000 eye Outpatients 6000 ENT outpatients.

111. Output 03: Medicines and health supplies procured and dispersed:

1.2080 Bn

1V. Output 04: Diagnostics:

160,000 anticipated laboratory tests, 10,000 anticipated ultra sound scan 3000 anticipated x-ray done, 4000 blood transfusions 800 police reports 100 postmortem reports.

V. Output 05: Hospital Management and support services:

Payment of salaries, pension and gratuity, cleaning of indoor and outdoor, maintenance of building and plants, performance appraisal, Maintenance of regional equipment, Outreaches conducted and procurement of regional maintenance spare parts, Soroti infrastructure development and retooling projects.

VI. Output 06: Prevention and rehabilitative services:

3500 physiotherapy cases handled. 4500 ANC and Family planning visits. 10000 mothers and children immunized.

VIII. Output 07: Immunization: Vaccination of mothers and children.

CAPITAL PLANNED OUTPUTS 2020-2021

1. Infrastructure development:

Component 1: Construction of Maternal-Surgical Complex 5 Bn

Component 2: Continued rehabilitation of OPD and other ward structures, Staff house building and other Hospital structures 1.23 Bn

Component 3: Build, and equipping of emergency and trauma center 0.35 Bn

2. Retooling project

Component 1: Buy, replace and equip medical equipment. 0.288 Bn

Component 2: Acquisition of Transport Equipment for Outreaches 0.35 Bn

## Medium Term Plans

1. Construction of Surgical/Maternal complex 20 Bn. Soroti R.R.H has not yet benefited from expansion of wards, OPD, laboratory etc.
2. Improve on the pharmacy space through construction of new buildings. Severe crowding severely impacts negatively on the quality of care.
3. Procurement of Incinerator: High population generates a lot of waste and yet hospital doesn't have trucks to dispose and dump.
4. Acquisition of Land for expansion since hospital is going to serve as a teaching hospital hence a better environment is essential.
5. Modern monitoring equipment cannot fit in the current wards so need to expand the wards.
6. Piped oxygen to all the wards to improve on provision of service and reduce on the cost of transporting, Storage.
7. Reduced Utility Bills by installation of solar lighting systems.

## Efficiency of Vote Budget Allocations

Vote allocation is done in line with the hospital five year Strategic Plan in accordance with NPD II outputs and NDP III Strategic thrust of improving on Human Capital Development Programme, increasing productivity of the population through strategic investment in the people to enable them work productively and competitively to achieve a rising quality of life for all, in line with the Vision 2040. Hospital Efficiency is geared towards improving on the health of its clients and enhance accountability of resources and services to all stakeholders through Planning and budgeting, Performance reviews, Monitoring and Evaluation, Electronic medical records system. The Plan responds to the strategic national development priorities elaborated in the National Development Plan III (NDP III); the Health Sector Development Plan; the Health Policy and the Uganda Vision 2040.

## Vote Investment Plans

1. Infrastructure development:

Component 1: Construction of Maternal-Surgical Complex 20 Bn

Component 2: Continued rehabilitation of OPD and other ward structures, Staff house building and other Hospital structures 3.95 Bn

Component 3: Build, and equipping of emergency and trauma center 1.05 Bn

2. Retooling project

Component 1: Buy, replace and equip medical equipment. 4.7 Bn

Component 2: Acquisition of Transport Equipment for Outreaches 0.30 Bn

## Major Expenditure Allocations in the Vote for FY 2020/21

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1. Salaries 4.5 Bn
2. Pension and gratuity 1.280 Bn.
3. Water and Electricity 480M.
4. Capital development 1.138 Bn

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<b>Programme Objective :</b>	To provide specialized and general health care to all people in the Teso sub region.  To conduct training of health workers, research and support supervision to districts and lower level health facilities in the region.To improve quality and safety of hospital services, to contribute to scaling up of critical HSDP interventions, to strengthen hospital partnerships with other hospitals and agencies				
<b>Responsible Officer:</b>	Dr. Mwanga Michael				
<b>Programme Outcome:</b>	<b>quality and accessible regional health services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	8%	26%	8%	10%	12%
• % increase of diagnostic investigations carried	8%	28.6%	10%	15%	20%
• Bed occupancy rate	93%	100%	95%	97%	98%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :171 Soroti Referral Hospital</b>								
56 Regional Referral Hospital Services	7.871	8.435	1.433	8.435	8.435	8.435	8.435	8.435
<b>Total for the Vote</b>	<b>7.871</b>	<b>8.435</b>	<b>1.433</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Soroti Referral Hospital Services	6.267	7.151	1.393	7.144	7.144	7.144	7.144	7.144
02 Soroti Referral Hospital Internal Audit	0.003	0.005	0.000	0.012	0.012	0.012	0.012	0.012

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03 Soroti Regional Maintenance	0.134	0.141	0.041	0.141	0.141	0.141	0.141	0.141
1004 Soroti Rehabilitation Referral Hospital	0.738	0.708	0.000	0.850	0.850	0.850	0.850	0.850
1471 Institutional Support to Soroti Regional Referral Hospital	0.750	0.430	0.000	0.288	0.288	0.288	0.288	0.288
<b>Total For the Programme : 56</b>	<b>7.892</b>	<b>8.435</b>	<b>1.433</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>
<b>Total for the Vote :171</b>	<b>7.892</b>	<b>8.435</b>	<b>1.433</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>	<b>8.435</b>

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 171 Soroti Referral Hospital</b>			
Programme : 56 Regional Referral Hospital Services			
Project : 1004 Soroti Rehabilitation Referral Hospital			
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
Renovation of wards and OPD Ward 1,2,3 Renovated.	Bill of Quantities(B.O.Q) drawn by the accredited Hospital engineer	Main OPD rehabilitated Minor theatre in OPD constructed OPD waiting shade constructed Ward 1 rehabilitated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.308</b>	<b>0.000</b>	<b>0.650</b>
Gou Dev't:	0.308	0.000	0.650
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1471 Institutional Support to Soroti Regional Referral Hospital			
<b>Output: 85 Purchase of Medical Equipment</b>			
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.	Needs assessment done and request for quotation instituted.	Medical Equipment procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.270</b>	<b>0.000</b>	<b>0.288</b>
Gou Dev't:	0.270	0.000	0.288
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

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1. Lack of Work space.
2. Limited number of specialized medical workforce.
3. Limited funding for capital development in priority area such infrastructure development, better well equipped wards, Accident, trauma and emergency care including intensive care units.
4. Medical waste management.
5. High cost of utilities e.g power, water

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 171 Soroti Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	
Funding requirement US\$ Bn : <b>20.000</b>	Construct Maternal-Surgical complex. 4 stroyed maternal surgical complex constructed with functional theaters and ICU will improve on the provision of maternal care services and reduce of prenatal and post natal death because of improved infection control and better infrastructure and working environment . Surgical services Minor and Major surgeries will improve recovery rate and reduce on mortality of surgical patients.
<b>OutPut : 83 OPD and other ward construction and rehabilitation</b>	
Funding requirement US\$ Bn : <b>0.730</b>	Rehabilitation of the main hospital Perimeter wall fence. Construction of accident and emergency centre Reconstruction and expansion of Administrative building Rehabilitation of existing other OPD infrastructure such as walkways and overhaul of sewerage system  Rehabilitation and expansion of the hospital infrastructure will in general improve quality of healthcare within the country and also reduce the burden on the national referral system.