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# Vote:171 Soroti Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

To increase access to all people in the Teso sub -region to quality general and specialized 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 2019/20

#### I. OUTPUT 01:INPATIENTS.

12,809 Inpatients of planned half year 12500.

2063 Deliveries of planned half year 2250.

1575 Major surgeries of planned half year 1750.

102.65 % BOR of planned 100% BOR.

4.35 ALOS of planned 5 ALOS.

#### II. OUTPUT 02:OUTPATIENTS

24690 General outpatients of planned half year 42,500.

990 Surgical outpatients of planned half year 1,200.

346 Paediatrics outpatients of planned half year 1,500.

582 Gynae outpatients of planned half year 1,100.

4888 Eye outpatients of planned half year 4,700.

2929 ENT outpatients of planned half year 2,250.

423 Dental outpatients planned half year 1,250.

835 Orthopaedic outpatients of planned half year 1750.

#### III. OUTPUT 03:MEDICINES AND HEALTH SUPPLIES PROCURED AND DISPERSED

0.474 worth of medicines procured planned half year 0.6 worth of medicines.

#### IV. OUTPUT 4: DIAGNOSTICS.

69771 Lab Test performed of planned half year 125,000.

1887 Blood transfusion done of planned half year 1,500.

804 U/S scans done of planned half year 5,000.

345 Xray performed of planned half year 5,000.

320 police forms performed of planned half year 250 police forms.

13 Postmortem forms performed 25 postmortems.

#### V. OUTPUT 5:HOSPITAL MANAGEMENT AND SUPPORT SERVICES

Payment of salaries, pension, gratuity and allowance done.

Staff appraisal performed.

2 Audit Reports completed and reported.

Regional maintenance of health centers equipment in the 9 districts and regional hospital done.

Indoor and outdoor waste management and cleaning done.

#### VI. OUTPUT 6:PREVENTION AND REHABILITATION SERVICES.

1697 Physiotherapy cases handled of planned half year 1500.

2461 ANC services provided of planned half year 3000,.

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1615 Family planning services provided of planned half year 10,500.

4542 mothers and child immunization performed of planned half year 14000.

### **VII. OUTPUT 7:IMMUNIZATION**

Screening and vaccination of mothers and children done

### **IV. Medium Term Plans**

1. Construction of Surgical/Maternal complex 20 Billion. 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. Acquisition of Land for expansion since hospital is going to serve as a teaching hospital hence a better environment is essential.
4. Expand the existing wards in order to improve on working environment and accommodate modern equipment.
5. Reduced Utility Bills by installation of solar lighting systems.

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

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	4.226	4.579	1.705	4.579	4.579	4.579	4.579	4.579	4.579
Non Wage	2.338	2.719	1.085	2.245	2.245	2.245	2.245	2.245	2.245
<b>Devt.</b>									
GoU	1.488	1.138	0.095	0.200	0.200	1.550	2.227	2.227	2.227
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>8.051</b>	<b>8.435</b>	<b>2.885</b>	<b>7.024</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>	<b>9.051</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.051</b>	<b>8.435</b>	<b>2.885</b>	<b>7.024</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>	<b>9.051</b>
Arrears	0.052	0.000	0.000	0.318	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>8.104</b>	<b>8.435</b>	<b>2.885</b>	<b>7.342</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>	<b>9.051</b>
<b>A.I.A Total</b>	<b>0.054</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>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>8.157</b>	<b>8.435</b>	<b>2.885</b>	<b>7.342</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>	<b>9.051</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.105</b>	<b>8.435</b>	<b>2.885</b>	<b>7.024</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>	<b>9.051</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.297</b>	<b>0.000</b>	<b>0.000</b>	<b>7.297</b>	<b>6.824</b>	<b>0.000</b>	<b>6.824</b>
211 Wages and Salaries	4.671	0.000	0.000	4.671	4.698	0.000	4.698
212 Social Contributions	0.549	0.000	0.000	0.549	0.616	0.000	0.616
213 Other Employee Costs	0.745	0.000	0.000	0.745	0.210	0.000	0.210
221 General Expenses	0.163	0.000	0.000	0.163	0.192	0.000	0.192
222 Communications	0.011	0.000	0.000	0.011	0.014	0.000	0.014
223 Utility and Property Expenses	0.570	0.000	0.000	0.570	0.472	0.000	0.472
224 Supplies and Services	0.172	0.000	0.000	0.172	0.182	0.000	0.182
227 Travel and Transport	0.224	0.000	0.000	0.224	0.265	0.000	0.265
228 Maintenance	0.191	0.000	0.000	0.191	0.175	0.000	0.175
282 Miscellaneous Other Expenses	0.002	0.000	0.000	0.002	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>1.138</b>	<b>0.000</b>	<b>0.000</b>	<b>1.138</b>	<b>0.200</b>	<b>0.000</b>	<b>0.200</b>
312 FIXED ASSETS	1.138	0.000	0.000	1.138	0.200	0.000	0.200
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.318</b>	<b>0.000</b>	<b>0.318</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.318	0.000	0.318

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Grand Total :	8.435	0.000	0.000	8.435	7.342	0.000	7.342
Total excluding Arrears	8.435	0.000	0.000	8.435	7.024	0.000	7.024

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>56 Regional Referral Hospital Services</b>	<b>8.157</b>	<b>8.435</b>	<b>2.885</b>	<b>7.342</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>
01 Soroti Referral Hospital Services	6.523	7.151	2.723	6.989	6.671	6.671	6.671	6.671
02 Soroti Referral Hospital Internal Audit	0.005	0.005	0.002	0.012	0.012	0.012	0.012	0.012
03 Soroti Regional Maintenance	0.141	0.141	0.065	0.141	0.141	0.141	0.141	0.141
1004 Soroti Rehabilitation Referral Hospital	0.738	0.708	0.076	0.000	0.000	0.000	0.000	0.000
1471 Institutional Support to Soroti Regional Referral Hospital	0.750	0.430	0.018	0.000	0.000	0.000	0.000	0.000
1587 Retooling of Soroti Regional Referral Hospital	0.000	0.000	0.000	0.200	0.200	1.550	2.227	2.227
<b>Total for the Vote</b>	<b>8.157</b>	<b>8.435</b>	<b>2.885</b>	<b>7.342</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>
<b>Total Excluding Arrears</b>	<b>8.105</b>	<b>8.435</b>	<b>2.885</b>	<b>7.024</b>	<b>7.024</b>	<b>8.374</b>	<b>9.051</b>	<b>9.051</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<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.				
	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>	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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	8000	2019	8%	10%	12%
• % increase of diagnostic investigations carried	100000	2019	10%	15%	20%

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• Bed occupancy rate	84%	2019	93%	93%	93%
<b>SubProgramme: 01 Soroti Referral Hospital Services</b>					
<b>Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			30,000	32,000	34,000
Average Length of Stay (ALOS) - days			5	5	5
Bed Occupancy Rate (BOR)			98%	99%	100%
Number of Major Operations (including Ceasarian section)			3,500	3,700	3,900
<b>Output: 02 Outpatient services</b>					
Total general outpatients attendance			65,000	70,000	75,000
No. of specialised clinics attendances			18,000	20,000	22,000
Referral cases in			600	800	1,000
<b>Output: 03 Medicines and health supplies procured and dispensed</b>					
Value of medicines received/dispensed (Ush bn)			1.2	1.2	1.2
<b>Output: 04 Diagnostic services</b>					
No. of laboratory tests carried out			160,000	165,000	170,000
No. of patient xrays (imaging) taken			3,000	3,500	4,000
No. of Ultra Sound Scans			1,000	2,000	3,000
<b>Output: 05 Hospital Management and support services</b>					
Quarterly financial reports submitted timely			By 28th day of the First month preceding the Quarter	By 28th day of the First month preceding the Quarter	By 28th day of the first month preceding the Quarter
<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	14,000
<b>Output: 19 Human Resource Management Services</b>					
Timely payment of salaries and pensions by the 2			Payments of salary and pensions by 28th of the calender Month	Payments of salary and pensions by 28th of the calender Month	Payments of salary and pensions by 28th of the Calender Month
<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

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<b>SubProgramme: 03 Soroti Regional Maintenance</b>			
<i>Output: 05 Hospital Management and support services</i>			
Quarterly financial reports submitted timely	Yes	Yes	Yes
<b>SubProgramme: 1004 Soroti Rehabilitation Referral Hospital</b>			
<i>Output: 83 OPD and other ward construction and rehabilitation</i>			
No. of OPD wards rehabilitated	1	2	2
No. of other wards rehabilitated	1	1	2
<b>SubProgramme: 1587 Retooling of Soroti Regional Referral Hospital</b>			
<i>Output: 83 OPD and other ward construction and rehabilitation</i>			
No. of OPD wards rehabilitated	1		1
No. of other wards rehabilitated	1	1	2

## IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Lack of Adequate 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. Challenges in disposal of non medical waste generated because hospital lacks dumping trucks.
5. High cost of utilities e.g power, water

### Plans to improve Vote Performance

1. Re-metering of staff quarters to reduce on utility budget.
2. Construction of surgical /maternal complex.
3. Lobbying for funds to improve on waste management through purchase of incinerator.
4. Use of power saving gadgets such as solar lighting.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>1.41</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Soroti Referral Hospital Services</b>	<b>0.00</b>	<b>1.41</b>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.28</i>

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RBF	0.00	1.14
<b>Total for Vote</b>	<b>0.00</b>	<b>1.41</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>	prevention of Mother to child transmission of HIV. Reducing number of new infection to 0%. Provision of medicine and treatment for persons living with HIV.
<b>Planned Interventions :</b>	Radio talk shows. Health Education ,counselling,treatment. Outreaches and follow up
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of patients enrolled on care. Number of newly born HIV free from HIV positive mothers. 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 equal opportunity to work. Proper facility Access facility and friendly restrooms
<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>	0.005
<b>Performance Indicators:</b>	Number of infants immunized. Access facilities like ramps. Record Health education sessions conducted.

### Issue Type: Environment

<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. Provide skipper bin for collection of non medical waste.
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Functional Incinerator. waste bin available

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## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Hospital Director	U1S	1	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0
Medical Officer Special Grade (Surgeon)	U2(Med-1)	1	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Principal Nursing Officer	U3(Med-2)	1	0
HOSPITAL ADMINISTRATOR	U4L	1	0
Medical Officer	U4U	5	3
Clinical Officer	U5(SC)	3	3
ASSISTANT RECORDS OFFICER	U5L	2	1
Stenographer Secretary	U5L	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT RECORDS OFFICER	U5L	2	1	1	1	479,759	5,757,108
HOSPITAL ADMINISTRATOR	U4L	1	0	1	1	601,341	7,216,092
Hospital Director	U1S	1	0	1	1	4,800,000	57,600,000
Medical Officer	U4U	5	3	2	2	26,400,000	316,800,000
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000

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Medical Officer Special Grade (Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	0	1	1	1,291,880	15,502,560
Principal Nursing Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
<b>Total</b>		19	4	15	15	60,694,619	728,335,428