

# Vote: 171 Soroti Referral Hospital

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

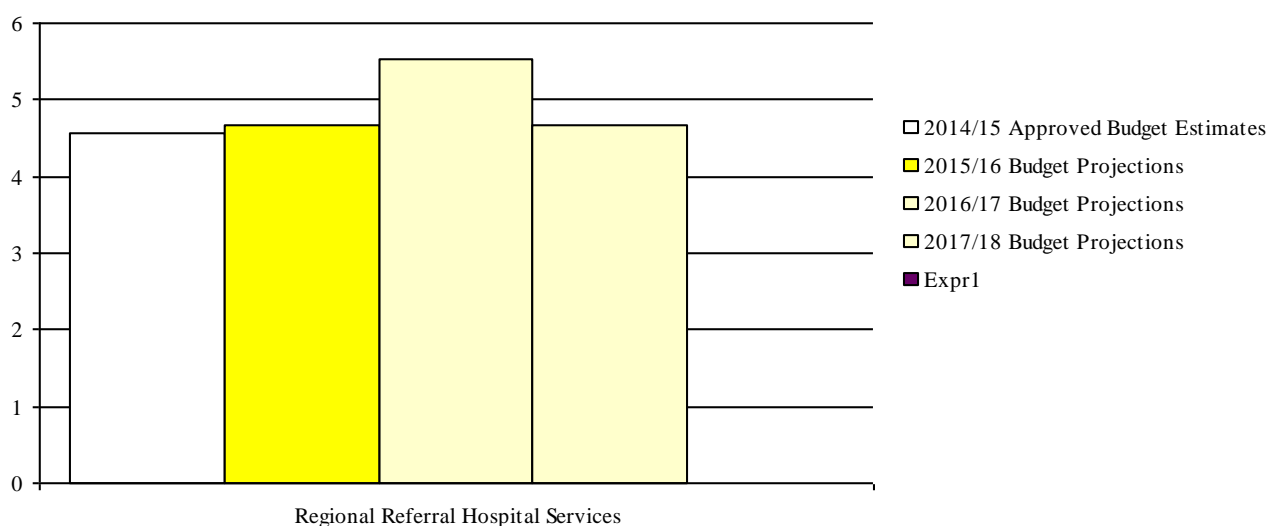
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.522	2.671	0.648	2.671	2.671	1.827
Recurrent Non Wage	0.876	1.090	0.272	1.090	0.852	0.852
Development GoU	0.944	0.800	0.023	0.900	2.000	2.000
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.341</b>	<b>4.560</b>	<b>0.944</b>	<b>4.660</b>	<b>5.523</b>	<b>4.679</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.341</b>	<b>4.560</b>	<b>0.944</b>	<b>4.660</b>	<b>5.523</b>	<b>4.679</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.034	0.008	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>4.341</b>	<b>4.594</b>	<b>0.952</b>	<b>4.660</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	0.045	0.009	0.045	0.050	0.000
<b>Grand Total</b>	<b>4.341</b>	<b>4.639</b>	<b>0.961</b>	<b>4.705</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	4.341	4.605	0.953	4.705	5.573	4.679

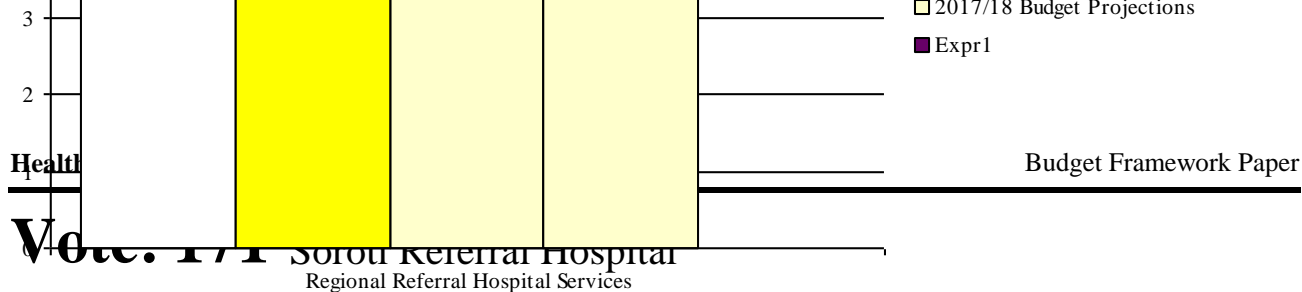
\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**





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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*Soroti hospital exists to promote health and wellbeing of the people of Teso region through offering specialised, preventive, promotive, curative, rehabilitative, training and research services.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Vote Function: 08 56 Regional Referral Hospital Services</b>		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2013/14 Performance

Renovation of main operating theatre, construction sewerage system phase 2, purchase of assorted medical equipment, purchase of a station wagon, 24 unit staff house construction started, construction of signages, supply of furniture, beddings and curtains, environmental impact assessment done.

#### Preliminary 2014/15 Performance

- Continuation with 24 unit staff house construction, walkway construction, remodeling of TFC building into private wing

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<b>Vote: 171 Soroti Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	108% BOR, ALOS 5 dys, 21,500 admissions	- 5,968 admissions, 116% BOR, ALOS 5 days	- 22,500 inpatient admissions - 4,500 deliveries - 2,300 major surgeries - 1,850 minor surgeries - ALOS 5 days - BOR 106%

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	5,968	28,800
Bed occupancy rate (inpatients)	108	116	108
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost: US\$ Bn:</i>	0.352	<i>US\$ Bn:</i> 0.089	<i>US\$ Bn:</i> 1.127
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	85,000 general outpatients, 53,580 specialized outpatients	20,306 general outpatients, 11,349 specialized outpatients	- 75,000 General outpatients - 2,200 surgical outpatients - 4,300 pediatric outpatients - 5,100 orthopedic outpatients - 2,100 gyne outpatients - 9,350 eye outpatients - 3,850 ENT outpatients - 7,800 dental outpatients - 280 TB outpatients - 9,100 psychiatric outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	53,580	11,349	48,100
No. of general outpatients attended to	85,000	20,306	5,615
<i>Output Cost: US\$ Bn:</i>	0.271	<i>US\$ Bn:</i> 0.065	<i>US\$ Bn:</i> 0.722
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Outputs:</i>	80% of medicines and health commodities delivered	63% of medicines and medical supplies ordered for were delivered by NMS.	80% of Drugs and supplies available and accessed by patients
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	80%	63	0.120
<i>Output Cost: US\$ Bn:</i>	0.029	<i>US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.180
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Outputs:</i>	151,800 lab tests, 1,780 xrays.	51,718 laboratory tests, 265 xrays, 2,304 ultrasound scans	- 153,500 laboratory tests - 2,800 xrays - 8,900 ultrasound scans - 3,800 blood transfusions - 1,100 police reports - 65 postmortem reports
<i>Performance Indicators:</i>			
Patient xrays (imaging)	1,780	265	3,680
No. of labs/tests	151,800	51,718	120,100
<i>Output Cost: US\$ Bn:</i>	0.038	<i>US\$ Bn:</i> 0.010	<i>US\$ Bn:</i> 0.722
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	2,109 Cases vaccinated	- 846 physiotherapy cases seen, 2,628 immunizations done	- 2,350 physiotherapy cases - 7,600 ANC ( New + reattendance) - 3,100 family planning visits
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,550	870	3,600

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
No. of people immunised	2,109	2,628	8,100
No. of antenatal cases	6,060	1,783	6,100
<i>Output Cost: UShs Bn:</i>	<i>0.044</i>	<i>UShs Bn: 0.011</i>	<i>UShs Bn: 0.180</i>
<b>Output:085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	N/A	- Not planned for	Payment of retention for remodeling of private wing undertaken.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	1
<i>Output Cost: UShs Bn:</i>	<i>0.000</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.020</i>
<b>Output:085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Construction of staff house continued	- Casting of concrete for the third floor slab is in progress, steel bending and fixing for third column is in progress, making of blocks for third floor walling in progress	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost: UShs Bn:</i>	<i>0.800</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.832</i>
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>4.639 UShs Bn:</b>	<b>0.944 UShs Bn: 4.705</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>4.605 UShs Bn:</b>	<b>UShs Bn: 4.705</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

85,000 OPD attendance, 21,500 admissions, 4,450 deliveries, 2,300 major surgeries, 7,400 minor surgeries, ALOS of 5days, a Bed occupancy rate of 108%, TFC building remodelled into a Private wing, construction of a 24 unit staff house, each unit having 2 bed rooms.

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 171 Soroti Referral Hospital</b>						
<b>Vote Function:0856 Regional Referral Hospital Services</b>						
Average rate of stay for inpatients (no. days)		5	5	5	5	4
Bed occupancy rate (inpatients)		108	116	108	108	108
No. of in patients admitted		21,500	5,968	28,800	29,000	29,000
No. of general outpatients attended to		85,000	20,306	5,615	5,643	5,643
No. of specialised outpatients attended to		53,580	11349	48,100	48,100	48,100
Value of medicines received/dispensed (Ush bn)		80%	63	0.120	0.200	0.200

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of labs/tests		151,800	51,718	120,100	120,100	120,100
Patient xrays (imaging)		1,780	265	3,680	3,680	3,680
No. of antenatal cases		6,060	1,783	6,100	6,100	6,100
No. of people immunised		2,109	2,628	8,100	8,100	8,100
No. of people receiving family planning services		3,550	870	3,600		
No. of hospitals benefiting from the rennovation of existing facilities.		0	0	1		
No. reconstructed/rehabilitated general wards		0	0			
No. of staff houses constructed/rehabilitated		1	1	1	1	1
No. of maternity wards constructed		0	0			
No. of maternity wards rehabilitated		0	0			
No. of OPD wards constructed		0	0			
No. of OPD wards rehabilitated		0	0			
No. of other wards constructed		0	0			
No. of other wards rehabilitated		0	0			
No. of theatres constructed		0	0			
No. of theatres rehabilitated		0	0			
Value of medical equipment procured (Ush Bn)		0	0			
<b>Vote Function Cost (UShs bn)</b>	<b>4.341</b>	<b>4.605</b>	<b>0.944</b>	<b>4.705</b>	<b>5.573</b>	<b>4.679</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>4.341</b>	<b>4.605</b>	<b>0.944</b>	<b>4.705</b>	<b>5.573</b>	<b>4.679</b>

### Medium Term Plans

Continuation with the Construction of staff accommodation

### (ii) Efficiency of Vote Budget Allocations

Adhere to the provisions of Public finance and accounting regulation and enforce prompt accountability of funds disbursed

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1.5	2.9	3.7	3.1	31.9%	61.2%	66.6%	66.4%
Service Delivery	1.5	3.8	4.7	4.1	33.3%	80.4%	84.6%	88.0%

No

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
special meals					Food prices remain stable
Payment of staff salaries					average between highest and lowest paid
meals for patients					no inflation

### (iii) Vote Investment Plans

Funds are inadequate yet the Capital purchases are vital in attracting, retention and motivating staff,

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creating a pleasant work place and diminishing response time to obstetric emergencies. Functionalising private wing creates a formidable alternate income base.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	3.8	3.8	4.4	4.2	82.6%	80.9%	79.5%	88.9%
Investment (Capital Purchases)	0.8	0.9	1.1	0.5	17.4%	19.1%	20.5%	11.1%
<b>Grand Total</b>	<b>4.6</b>	<b>4.7</b>	<b>5.6</b>	<b>4.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Continuation with the Construction of 24 unit Staff house.

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1004 Soroti Rehabilitation Referral Hospital</b>			
<b>085681 Staff houses construction and rehabilitation</b>	- Construction of staff house continued	- Casting concrete for the third floor slab is in progress, at about 75% to completion - Steel bending and fixing for third floor column is in progress - Making of blocks for third floor walling in progress	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.
<b>Total</b>	<b>799,880</b>	<b>0</b>	<b>832,000</b>
<i>GoU Development</i>	<i>799,880</i>	<i>0</i>	<i>832,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

To improve on staffing position, a submission has been made to HSC to recruit on a replacement basis and also staff house is under construction to attract and retain staff deployed

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate, largely dilapidated ward and office space</i>			
Lobby for funding for construction of more ward spaces and office space	- Hospital Management in collaboration with Koica has embarked on ward renovation. So far ward 1 has been completed within the quarter	- Continuation with construction of staff hous	
<b>Sector Outcome 1: Increased deliveries in health facilities</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under and poorly remunerated staff structures</i>			
Lobby MoPS for recruitment of key cadres of staff on a replacement basis	- Submission made to HSC for staff recruitment on a replacement basis	- Submit to HSC for recruitment on replacement basis	Recruitment of key cadres of staff
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Large inventories of poorly maintained equipment</i>			
Regular up dte of assets	- Assests register for financial	- Continue with regular update	Prompt preparation of

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
register	year 2013/14 already updated	of assets register	equipment inventory with constant up dating

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 171 Soroti Referral Hospital</b>						
0856 Regional Referral Hospital Services	4.341	4.605	0.944	4.705	5.573	4.679
<b>Total for Vote:</b>	<b>4.341</b>	<b>4.605</b>	<b>0.944</b>	<b>4.705</b>	<b>5.573</b>	<b>4.679</b>

### (i) The Total Budget over the Medium Term

The hospital requires over a billion shillings to cater for the on going staff house construction

### (ii) The major expenditure allocations in the Vote for 2015/16

Wage enhancement increased the budget for wages, non wage recurrent also increased to cater for payment of utility bills, with designs to curb increase in the bills.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

No major planned changes in resource allocation

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0801 Regional Referral Hospital Services</i>			
<b>Output: 0856 01 Inpatient services</b>			
US\$ Bn: 0.775	US\$ Bn: 1.298	US\$ Bn: 1.318	
<b>Output: 0856 02 Outpatient services</b>			
US\$ Bn: 0.451	US\$ Bn: 0.509	US\$ Bn: 0.519	
<b>Output: 0856 03 Medicines and health supplies procured and dispensed</b>			
US\$ Bn: 0.152	US\$ Bn: 0.171	US\$ Bn: 0.181	
<b>Output: 0856 04 Diagnostic services</b>			
US\$ Bn: 0.683	US\$ Bn: 0.762	US\$ Bn: 0.762	
<b>Output: 0856 05 Hospital Management and support services</b>			
US\$ Bn: -2.349	US\$ Bn: -2.303	US\$ Bn: -2.403	The funds for wage which were allocated under this output were re-distributed under the other hospital outputs hence the reduction.

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Offsetting of utility arrears, especially electricity arrears

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**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
<b>Output: 0856 02 Outpatient services</b>	
<i>UShs Bn: 0.000</i>	<i>Increased access to specialist medical care, improved state of health of catchment population and hence productivity</i>
<b>Output: 0856 99 Arrears</b>	
<i>UShs Bn: 0.188</i>	<i>Builds suppliers confidence and avoid the likely legal costs in case suppliers sue the hospital and ensure continued availability of services</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<b>Objective:</b> To improve maternal and neonatal health
<i>Issue of Concern :</i> Increasing maternal and neonatal deaths
<i>Proposed Interventions</i>
Improve on referral system by encouraging support supervision to lower health units
<i>Budget Allocations</i> UGX billion      2
<i>Performance Indicators</i> Low number of mothers dying

#### (ii) HIV/AIDS

<b>Objective:</b> To reduce on the high number of new infections
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations</i> UGX billion
<i>Performance Indicators</i>

#### (iii) Environment

<b>Objective:</b> To improve management of medical and non medical wastes
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations</i> UGX billion
<i>Performance Indicators</i>



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#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	20/05/2015	0.20
NWSC	20/05/2015	0.02
<b>Total:</b>		<b>0.218</b>

Outstanding arrears: electricity . They were incurred as a result of inadequate releases to meet such accumulated bill.

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Fees and Charges		0.000	0.005		0.005
Sale of (Produced) Government Properties/Assets		0.000	0.010		0.010
Sale of drugs		0.000	0.030		0.030
<b>Total:</b>		<b>0.000</b>	<b>0.045</b>		<b>0.045</b>

Current NTR is not good at a paltry 25m annually. We forecast this to rise to 60m per annum, following a number of expected income from interns mess, and revived private wing functionality