
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

III. Major Achievements in 2016/17

Prevention and Rehabilitation services by end of Quarter 2

731-Physiotherapy

794-Family Planning

865- ANC

Management Services by end of Quarter 2

Maintained clean environment

Paid Salaries to date

Facilitated officers to carryout their duties

Ensured staff attendance

Procured goods and Services

Diagnostics by end of Quarter 2

123682- Lab Tests

2361-ultra sound scans

1465- blood transfusion

Inpatients Services by end of Quarter 2.

6403- Inpatients

1064-Deliveries

366- Major Surgeries

ALOS-5DAYS

BOR- 106%

Out Patients Services by end of Quarter 2

26404-General out patients

537- Surgical outpatients

580- Paediatrics

587-gyne

2438- eye out patients

1132-ENT

Capital Developments by end of Quarter 2

Private wing block construction to 90%

Staff house construction up to 89 %

IV. Medium Term Plans

Increase on MTF ceiling on procurement of medical and non medical equipment and Pensions .Increase staffing levels and staff supervision.

Rehabilitation/Renovation of wards and Adm blocks

Operationalise the newly constructed private wing building to generate revenue.

Maintain efficiency in management of drug stocks

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.520	2.791	1.699	2.791	2.791	2.791	2.791	2.791	2.791
Non Wage	1.932	1.352	0.749	1.474	1.380	1.380	1.380	1.380	1.380
Devt.									
GoU	0.782	1.058	0.709	1.488	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.235	5.201	3.157	5.753	5.693	5.693	5.693	5.693	5.693
Total GoU+Ext Fin (MTEF)	5.235	5.201	3.157	5.753	5.693	5.693	5.693	5.693	5.693
Arrears	0.169	0.254	0.000	0.117	0.000	0.000	0.000	0.000	0.000
Total Budget	5.404	5.455	3.157	5.870	5.693	5.693	5.693	5.693	5.693
A.I.A Total	0.000	0.045	0.000	0.045	0.085	0.100	0.125	0.150	0.150
Grand Total	5.404	5.500	3.157	5.915	5.778	5.793	5.818	5.843	5.843
Total Vote Budget Excluding Arrears	5.235	5.246	3.157	5.798	5.778	5.793	5.818	5.843	5.843

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.142	0.000	0.045	4.187	4.265	0.000	0.045	4.310
211 Wages and Salaries	2.859	0.000	0.045	2.904	2.890	0.000	0.020	2.910
212 Social Contributions	0.067	0.000	0.000	0.067	0.142	0.000	0.000	0.142
213 Other Employee Costs	0.200	0.000	0.000	0.200	0.246	0.000	0.000	0.246
221 General Expenses	0.197	0.000	0.000	0.197	0.191	0.000	0.000	0.191
222 Communications	0.019	0.000	0.000	0.019	0.018	0.000	0.000	0.018
223 Utility and Property Expenses	0.276	0.000	0.000	0.276	0.288	0.000	0.000	0.288
224 Supplies and Services	0.131	0.000	0.000	0.131	0.086	0.000	0.025	0.111
227 Travel and Transport	0.207	0.000	0.000	0.207	0.213	0.000	0.000	0.213
228 Maintenance	0.187	0.000	0.000	0.187	0.191	0.000	0.000	0.191
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	1.058	0.000	0.000	1.058	1.488	0.000	0.000	1.488
281 Property expenses other than interest	0.020	0.000	0.000	0.020	0.038	0.000	0.000	0.038
312 FIXED ASSETS	1.038	0.000	0.000	1.038	1.450	0.000	0.000	1.450
Output Class : Arrears	0.254	0.000	0.000	0.254	0.117	0.000	0.000	0.117

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321 DOMESTIC	0.254	0.000	0.000	0.254	0.117	0.000	0.000	0.117
Grand Total :	5.455	0.000	0.045	5.500	5.870	0.000	0.045	5.915
Total excluding Arrears	5.201	0.000	0.045	5.246	5.753	0.000	0.045	5.798

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	5.404	5.500	3.157	5.915	5.778	5.793	5.818	5.843
01 Soroti Referral Hospital Services	4.382	4.288	2.379	4.281	3.966	3.981	4.006	4.031
02 Soroti Referral Hospital Internal Audit	0.004	0.012	0.002	0.005	0.004	0.004	0.004	0.004
03 Soroti Regional Maintenance	0.236	0.141	0.067	0.141	0.286	0.286	0.286	0.286
1004 Soroti Rehabilitation Referral Hospital	0.782	1.058	0.709	1.348	0.761	0.761	0.761	0.761
1471 Institutional Support to Soroti Regional Referral Hospital	0.000	0.000	0.000	0.140	0.761	0.761	0.761	0.761
Total for the Vote	5.404	5.500	3.157	6.032	5.778	5.793	5.818	5.843
Total Excluding Arrears	5.235	5.246	3.157	5.915	5.778	5.793	5.818	5.843

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regional Referral Hospital Services					
Programme Objective :	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.					
Responsible Officer:	Batiibwe Paul Emmanuel					
Programme Outcome:	quality and accessible regional health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• quality health	15	20	25
SubProgramme: 01 Soroti Referral Hospital Services			
Output: 02 Outpatient services			
No. of general outpatients attended to	84000	85000	86000
No. of specialised outpatients attended to	6800	6900	7000
Output: 04 Diagnostic services			
No. of laboratory tests carried out	160000	160100	160200
No. of patient xrays (imaging) taken	4000	4100	4200
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	4800	4900	5000
No. of children immunised (All immunizations)	15000	15100	16200
No. of family planning users attended to (New and Old)	2800	2900	3000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 171 Soroti Referral Hospital			
<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Soroti Rehabilitation Referral Hospital			
Output: 08 56 81 Staff houses construction and rehabilitation			
- Continuation with payment for the completed staff house	payment was made against 2 certificates of works for staff house for the 2 quarters. Payments for supervision of works was also made	Hospital continues to construct 24 units of staff house. Supervision by supervising engineer will be undertaken.	
Total Output Cost(Ushs Thousand)	929,857	709,087	947,424
Gou Dev't:	929,857	709,087	947,424
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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Pensions sent from the centre which is not budgeted for,
 Low funding to procurement of medical and transport equipment,
 Small capital allocation for the payment of completing staff house
 Staffing levels which affect achievement of vote mandate.

Plans to improve Vote Performance

Increase on MTF ceiling on Procurement of medical and non medical equipment and Pensioners. Increase staffing levels and improvement in capital allocation.Improve on supervision of staff attendance by installation of Bio-metric machines

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	0.045
Total	0.000	0.000	0.045

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Lab Technician		0	1	0	1	U5	880,083	0	10,560,996
Medical Officer		8	2	0	10	U4	1,320,107	10,560,856	15,841,284
MOSG(Obs/Gyn)		0	1	0	1	U2	2,150,009	0	25,800,108
MOSG(Peadetrician)		0	1	0	1	U2	2,215,831	0	26,589,972
MOSG(Surgeon)		0	1	0	1	U2	2,150,009	0	25,800,108
Nutritionist		0	1	0	1	U4	1,248,057	0	14,976,684
Vote Total		8	7	0	15		9,964,096	0	119,569,152