

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)

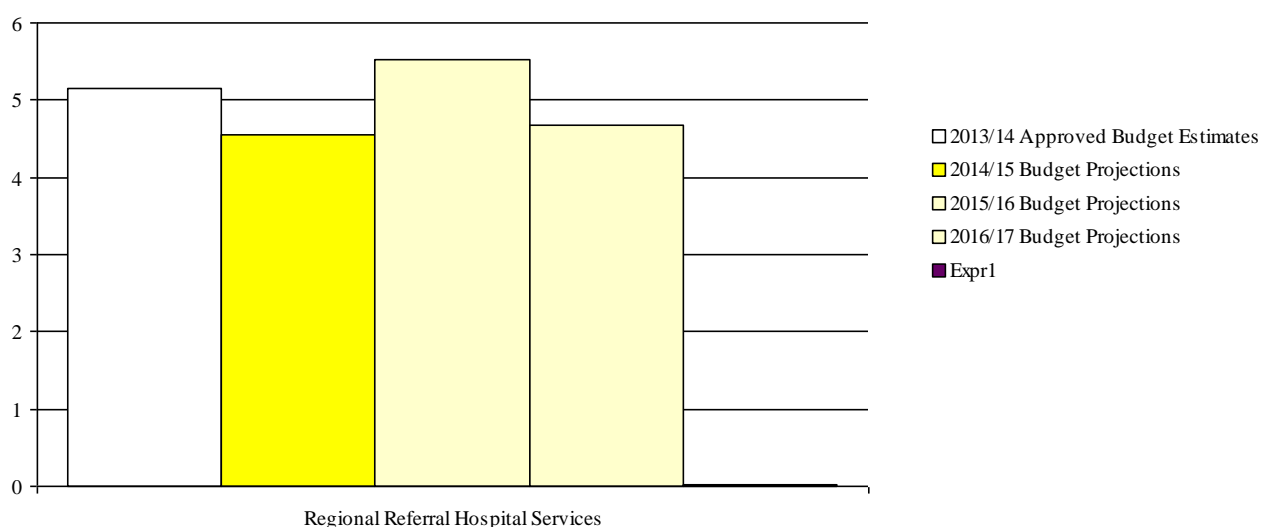
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.323	2.671	1.267	2.671	2.671	1.827
Non Wage	0.852	0.899	0.427	1.090	0.852	0.852
Development						
GoU	1.680	1.600	0.538	0.800	2.000	2.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.794	5.169	2.232	4.560	5.523	4.679
Total GoU+Donor (MTEF)	4.794	5.169	2.232	4.560	5.523	4.679
<i>(ii) Arrears and Taxes</i>						
Arrears	0.020	0.000	0.000	0.000	N/A	N/A
Taxes**	0.061	0.020	0.000	0.000	N/A	N/A
Total Budget	4.875	5.189	2.232	4.560	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.045	0.006	0.050	0.050	0.050
Excluding Taxes, Arrears	4.794	5.214	2.238	4.610	5.573	4.729

* 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: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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

2012/13 Performance

Procurement of assorted medical equipments. Expansion and renovation of TB ward. Overhaul of sewerage system, phase one. Procurement of Hospital bus. Construction of TFC. Procurement of office furniture. Development of 5year strategic plan.

Preliminary 2013/14 Performance

Construction of interns mess. Development of Hospital masterplan and investment plan

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 171 Soroti Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	28578 inpatients, BOR 100%, ALOS 5 days	5347 inpatients	108% BOR, ALOS 5 dys, 21,500 admissions
<i>Performance Indicators:</i>			
No. of in patients admitted	28600	5,347	21,500
Bed occupancy rate (inpatients)	100	97	108

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost: US\$ Bn:</i>	<i>0.381</i>	<i>US\$ Bn: 0.765</i>	<i>US\$ Bn: 0.381</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	56000 Outpatient attendances, 48000 specialized clinic attendances	20,994 Out patients and 8264 specialised clinics	85,000 general outpatients, 53,580 specialized outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48000	8,264	53,580
No. of general outpatients attended to	56000	20,994	85,000
<i>Output Cost: US\$ Bn:</i>	<i>0.276</i>	<i>US\$ Bn: 0.048</i>	<i>US\$ Bn: 0.276</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	medicines and medical supplies worth 0.9 bn	Medicines worth 280m delivered	80% of medicines and health commodities delivered
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	990000000	281569256	80%
<i>Output Cost: US\$ Bn:</i>	<i>0.029</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.029</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	lab tests 120000 images 3600	37950 lab tests and 440 x-rays	151,800 lab tests, 1,780 xrays.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3600	440	1780
No. of labs/tests	120000	37950	151800
<i>Output Cost: US\$ Bn:</i>	<i>0.038</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.038</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	6000 ANC 8000 immunisations, 4000 ANC and 3500 family planning		2,109 Cases vaccinated
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,500	3,550
No. of people immunised	8000	5,000	2,109
No. of antenatal cases	6000	4,000	6,060
<i>Output Cost: US\$ Bn:</i>	<i>0.044</i>	<i>US\$ Bn: 0.013</i>	<i>US\$ Bn: 0.044</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	Ground floor completed in relation to the structure	Construction of staff house continued
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost: US\$ Bn:</i>	<i>1.200</i>	<i>US\$ Bn: 0.392</i>	<i>US\$ Bn: 0.770</i>
Output: 085682	Maternity ward construction and rehabilitation		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	renovated maternity ward 1 unit	0	N/A
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	1	0	0
No. of maternity wards constructed	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.033</i>	<i>US\$ Bn: 0.000</i>
Vote Function Cost	US\$ Bn: 5.234	US\$ Bn: 2.232	US\$ Bn: 4.605
Cost of Vote Services:	US\$ Bn: 5.214	US\$ Bn: 2.232	US\$ Bn: 4.605

* Excluding Taxes and Arrears

2014/15 Planned Outputs

158,804 OPD attendance, 28,578 admissions, 4,672 deliveries, 2,200 major surgeries, 7,000 minor surgeries, ALOS of 5days, a Bed occupancy rate of 97.2%, TFC converted to Private wing A

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

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 171 Soroti Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	5	5	5	
Bed occupancy rate (inpatients)		100	97	108	108	108
No. of in patients admitted		28600	5,347	21,500	28800	
No. of general outpatients attended to		56000	20,994	85,000	56150	
No. of specialised outpatients attended to		48000	8,264	53,580	48100	
Value of medicines received/dispensed (Ush bn)		990000000	281569256	80%	1200000000	
No. of labs/tests		120000	37950	151800	120100	
Patient xrays (imaging)		3600	440	1780	3680	
No. of antenatal cases		6000	4,000	6,060	6100	
No. of people immunised		8000	5,000	2,109	8100	
No. of people receiving family planning services		3500	1,500	3,550	3600	
No. of hospitals benefiting from the rennovation of existing facilities.			00	0		
No. reconstructed/rehabilitated general wards			00	0		
No. of staff houses constructed/rehabilitated		1	1	1	1	
No. of maternity wards constructed		0	0	0	0	
No. of maternity wards rehabilitated		1	0	0	0	
No. of OPD wards constructed		0	0	0	0	
No. of OPD wards rehabilitated		0	0	0	1	
No. of other wards constructed		0	0	0	1	
No. of other wards rehabilitated		0	0	0	1	

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of theatres constructed		0	0	0	0	
No. of theatres rehabilitated		0	0	0	0	
Value of medical equipment procured (Ush Bn)		0	0	0	0.05	
Vote Function Cost (US\$ bn)	4.875	5.214	2.232	4.605	5.573	4.729
Cost of Vote Services (US\$ Bn)	4.875	5.214	2.232	4.605	5.573	4.729

Medium Term Plans

Construction of staff accommodation, renovation of maternity ward and a gyn-obs theatre, functionalising private wing and construction of sheltered walkways

(ii) Efficiency of Vote Budget Allocations

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1.9	1.5	3.2		36.5%	31.9%	66.6%	0.0%
Service Delivery	2.1	1.5	3.8		39.7%	33.4%	80.4%	0.0%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
special meals		0			Food prices remain stable
Payment of staff salaries					average between highest and lowest paid
meals for patients		0			no inflation

(iii) Vote Investment Plans

funds are inadequate yet the Capital purchases are vital in attracting, retention and motivating staff, 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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	3.7	3.8	3.8		70.3%	83.3%	81.4%	
Investment (Capital Purchases)	1.6	0.8	0.9		29.7%	16.7%	18.6%	
Grand Total	5.2	4.6	4.7		100.0%	100.0%	100.0%	100.0%

Construction of Staff house, gyn/obs theatre, sheltered walkways and renovation of maternity. Functionalization of the private wing.

Table V2.6: Major Capital Investments

Project, Programme	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Soroti Rehabilitation Referral Hospital			
085681 Staff houses construction and	Construction of staff houses (Phase 1)- First floor to	Ground floor of staff house completed	- Construction of staff house continued

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
rehabilitation	completion - Hire of consultancy services to monitor progress of works		
Total	1,200,000	392,000	769,880
<i>GoU Development</i>	1,200,000	392,000	769,880
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Inadequate, largely dilapidated ward and office space</i>			
		Lobby for funding for construction of more ward spaces and office space	
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Under and poorly remunerated staff structures</i>			
		Lobby MoPS for recruitment of key cadres of staff on a replacement basis	Recruitment of key cadres of staff
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Large inventories of poorly maintained equipment</i>			
		Regular update of assets register	Prompt preparation of equipment inventory with constant updating

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.875	5.214	1.412	4.605	5.573	4.729
Total for Vote:	4.875	5.214	1.412	4.605	5.573	4.729

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

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 2014/15

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Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>UShs Bn:</i> -0.336	<i>UShs Bn:</i> 1.269	<i>UShs Bn:</i> -0.381	
The inpatients seen is expected to increase			
Output: 0856 07 Immunisation Services			
<i>UShs Bn:</i> 0.169	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	
Output: 0856 73 Roads, Streets and Highways			
<i>UShs Bn:</i> -0.150	<i>UShs Bn:</i> -0.150	<i>UShs Bn:</i> -0.150	
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings			
<i>UShs Bn:</i> -0.100	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> -0.100	
Output: 0856 81 Staff houses construction and rehabilitation			
<i>UShs Bn:</i> -0.430	<i>UShs Bn:</i> -1.149	<i>UShs Bn:</i> -1.200	
Output: 0856 82 Maternity ward construction and rehabilitation			
<i>UShs Bn:</i> -0.100	<i>UShs Bn:</i> -0.100	<i>UShs Bn:</i> -0.100	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Payment of interns' upkeep allowances, Utility arrears

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
Output: 0856 02 Outpatient services	
<i>UShs Bn:</i> 0.260	Increased access to specialist medical care, improved state of health of catchment population and hence productivity
Scale-up of number and scope of outreaches and camps in soroti region	
Output: 0856 99 Arrears	
<i>UShs Bn:</i> 0.188	Builds suppliers confidence and avoid the likely legal costs in case suppliers sue the hospital and ensure continued availability of services

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

Construction of maternity theatre and renovation of the ward has improved response to obstetric emergencies and availed pleasant facilities. Provision of wide range of reproductive health services to all irrespective of gender, ethnicity or level of income.

(ii) HIV/AIDS

All patients are sensitized on HIV/AIDS. HIV/AIDS prevention will be enhanced by rolling out Village

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health teams and distribution of IEC materials

(iii) Environment

A clean and conducive working environment to be created by continually improving on cleaning services. Incinerator to be installed after carrying out Environmental Impact Assessment

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	5/20/2011	0.17
NWSC	5/20/2011	0.02
Total:		0.188

Outstanding arrears: electricity and water. They were incurred as a result of inadequate releases to meet such costs.

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Other Fees and Charges				0.000	0.005
Sale of (Produced) Government Properties/Assets				0.000	0.010
Sale of drugs				0.000	0.030
Total:				0.000	0.045

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