

# Vote: 171 Soroti Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.671	1.335	1.337	1.258	50.1%	47.1%	94.0%
Recurrent Non Wage	1.090	0.554	0.545	0.545	50.0%	50.0%	100.0%
Development GoU	0.800	0.480	0.465	0.307	58.1%	38.4%	66.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.560</b>	<b>2.369</b>	<b>2.347</b>	<b>2.110</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.560</b>	<b>N/A</b>	<b>2.347</b>	<b>2.110</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.9%</b>
(ii) Arrears and Taxes Arrears	0.034	N/A	0.034	0.034	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.015	0.015	N/A	N/A	100.0%
<b>Total Budget</b>	<b>4.594</b>	<b>2.369</b>	<b>2.396</b>	<b>2.158</b>	<b>52.2%</b>	<b>47.0%</b>	<b>90.1%</b>
(iii) Non Tax Revenue	0.045	N/A	0.009	0.009	20.1%	20.1%	100.0%
<b>Grand Total</b>	<b>4.639</b>	<b>2.369</b>	<b>2.405</b>	<b>2.167</b>	<b>51.8%</b>	<b>46.7%</b>	<b>90.1%</b>
Excluding Taxes, Arrears	4.605	2.369	2.357	2.119	51.2%	46.0%	89.9%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.61	2.36	2.12	51.2%	46.0%	89.9%
<b>Total For Vote</b>	<b>4.61</b>	<b>2.36</b>	<b>2.12</b>	<b>51.2%</b>	<b>46.0%</b>	<b>89.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Low budget allocation in some key areas like allowances for interns' upkeep, there was an under performance in the capital development section because the contractor to the 24 unit staff house had only raised one certificate seeking for payment for the works of Qr 1 however, works for Qr 2 no certificate was raised yet.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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## HALF-YEAR: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	108% BOR, ALOS 5 dys, 21,500 admissions	- 12,073 admissions, 119% BOR, ALOS 4.5 days	Most of the primary lower health units were closed during the festive season, leaving the hospital as the only functional unit
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	5968	
Bed occupancy rate (inpatients)	108	116	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 0.352	UShs Bn: 0.189	% Budget Spent: 53.7%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	85,000 general outpatients, 53,580 specialized outpatients	- 40,616 general outpatients, 20914 specialized outpatients	Most targets were realised as planned.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	53,580	11349	
No. of general outpatients attended to	85,000	20306	
<i>Output Cost:</i>	UShs Bn: 0.271	UShs Bn: 0.123	% Budget Spent: 45.3%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	80% of medicines and health commodities delivered	- Medicines worth 319,988,138 were delivered to the hospital, making a percentage of 40.75%	Non availability of some basic items at NMS, leading to failure to supply as ordered for
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	80%	63	
<i>Output Cost:</i>	UShs Bn: 0.029	UShs Bn: 0.014	% Budget Spent: 47.8%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	151,800 lab tests, 1,780 xrays.	- 109,627 laboratory tests, 4,543 ultrasound scans, 693 Xrays	The wider range of free alaboratory services available has attracted more clients and utilisation of lab services. Blood, ultrasound, xray diagnostics were within range of the planned targets.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	1,780	265	
No. of labs/tests	151,800	51718	
<i>Output Cost:</i>	UShs Bn: 0.038	UShs Bn: 0.019	% Budget Spent: 50.0%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	- All staff paid their salaries -60% of claims for allowances paid to staff members - 70% of all reported cases of faulty structures and equipment were responded to and timely handled	- Failure to repair all faulty structures and equipment was attributed to the change over of Assistant Engineering Officers that created a gap during the period the new officer delayed to report.	
<i>Output Cost:</i>	UShs Bn: 2.903	UShs Bn: 1.368	% Budget Spent: 47.1%

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	2,109 Cases vaccinated	- 1,375 physiotherapy cases seen, 5,484 immunizations done	Factors affecting attendance to the above services Physiotherapy, Family planning, ANC, remained same, making us attend to the expected number of clients as per plan.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,550	870	
No. of people immunised	2,109	2628	
No. of antenatal cases	6,060	1783	
<i>Output Cost:</i>	UShs Bn: 0.044	UShs Bn: 0.022	% Budget Spent: 48.7%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Construction of staff house continued	-- Finished steel fixing for the 3rd floor columns - Finished setting the columns - Making of blocks for third floor walling in progress	- The contractor has continued to be partially present on site despite payments being effected - The contractor was not meeting the time schedule - Works stagnated at the third floor slab
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	UShs Bn: 0.800	UShs Bn: 0.284	% Budget Spent: 35.4%
<b>Vote Function Cost</b>	<b>UShs Bn: 4.605</b>	<b>UShs Bn: 2.119</b>	<b>% Budget Spent: 46.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 4.605</b>	<b>UShs Bn: 2.119</b>	<b>% Budget Spent: 46.0%</b>

\* Excluding Taxes and Arrears

- Need for training more staff in computer handling since most of them are computer illiterate

### Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Lobby MoPS for recruitment of key cadres of staff on a replacement basis	- Submission made to HSC for staff recruitment on a replacement basis	- Restrictive nature of recruitment, limiting votes to recruitment on a replacement basis only
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Regular up dte of assets register	- Assests register for financial year 2013/14 already updated	N/A

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

### Table V3.1: GoU Releases and Expenditure by Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.56</b>	<b>2.35</b>	<b>2.11</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.9%</b>
<i>Class: Outputs Provided</i>	<i>3.76</i>	<i>1.88</i>	<i>1.80</i>	<i>50.1%</i>	<i>47.9%</i>	<i>95.8%</i>

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085601 Inpatient services	0.31	0.18	<b>0.18</b>	58.6%	58.6%	100.0%
085602 Outpatient services	0.27	0.12	<b>0.12</b>	45.3%	45.3%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	<b>0.01</b>	47.8%	47.8%	100.0%
085604 Diagnostic services	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
085605 Hospital Management and support services	2.90	1.45	<b>1.37</b>	49.9%	47.1%	94.5%
085606 Prevention and rehabilitation services	0.04	0.02	<b>0.02</b>	48.7%	48.7%	100.0%
085607 Immunisation Services	0.17	0.08	<b>0.08</b>	46.3%	46.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.80</i>	<i>0.46</i>	<i>0.31</i>	<i>58.1%</i>	<i>38.4%</i>	<i>66.0%</i>
085677 Purchase of Specialised Machinery & Equipment	0.00	0.20	<b>0.02</b>	N/A	N/A	11.6%
085681 Staff houses construction and rehabilitation	0.80	0.27	<b>0.28</b>	33.1%	35.4%	107.0%
<b>Total For Vote</b>	<b>4.56</b>	<b>2.35</b>	<b>2.11</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>3.76</b>	<b>1.88</b>	<b>1.80</b>	<b>50.1%</b>	<b>47.9%</b>	<b>95.8%</b>
211101 General Staff Salaries	2.67	1.34	<b>1.26</b>	50.1%	47.1%	94.0%
211103 Allowances	0.07	0.04	<b>0.04</b>	60.0%	60.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	<b>0.00</b>	32.8%	32.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	32.7%	32.7%	100.0%
221001 Advertising and Public Relations	0.02	0.01	<b>0.01</b>	45.8%	45.8%	100.0%
221002 Workshops and Seminars	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	<b>0.01</b>	43.8%	43.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	<b>0.01</b>	44.3%	44.3%	100.0%
221009 Welfare and Entertainment	0.03	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	<b>0.02</b>	42.0%	42.0%	100.0%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
223005 Electricity	0.14	0.08	<b>0.08</b>	56.4%	56.4%	100.0%
223006 Water	0.14	0.07	<b>0.07</b>	49.1%	49.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.05	<b>0.05</b>	53.1%	53.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.04	<b>0.04</b>	48.3%	48.3%	100.0%
227002 Travel abroad	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	<b>0.06</b>	47.4%	47.4%	100.0%
228001 Maintenance - Civil	0.06	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	<b>0.02</b>	49.5%	49.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	<b>0.04</b>	44.6%	44.6%	100.0%
228004 Maintenance – Other	0.03	0.01	<b>0.01</b>	49.2%	49.2%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.80</b>	<b>0.48</b>	<b>0.32</b>	<b>60.0%</b>	<b>40.2%</b>	<b>67.0%</b>
231002 Residential buildings (Depreciation)	0.80	0.46	<b>0.31</b>	58.1%	38.4%	66.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.02	<b>0.02</b>	N/A	N/A	100.0%
<b>Output Class: Arrears</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321612 Water arrears(Budgeting)	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%

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<b>Grand Total:</b>	4.59	2.40	2.16	52.2%	47.0%	90.1%
<b>Total Excluding Taxes and Arrears:</b>	4.56	2.35	2.11	51.5%	46.3%	89.9%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.56</b>	<b>2.35</b>	<b>2.11</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.9%</b>
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	3.61	1.81	1.73	50.2%	47.9%	95.5%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	68.0%	136.0%
03 Soroti Regional Maintenance	0.14	0.07	0.07	47.2%	47.2%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.80	0.46	0.31	58.1%	38.4%	66.0%
<b>Total For Vote</b>	<b>4.56</b>	<b>2.35</b>	<b>2.11</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***