

Vote:171 Soroti Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.698	4.372	0.902	4.372	4.372	4.372	4.372	4.372
Non Wage	1.997	2.158	0.365	1.473	2.158	2.158	2.158	2.158
Devt. GoU	0.627	1.488	0.000	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.322	8.018	1.268	7.333	8.018	8.018	8.018	8.018
Total GoU+Ext Fin (MTEF)	5.322	8.018	1.268	7.333	8.018	8.018	8.018	8.018
<i>A.I.A Total</i>	0.000	0.060	0.000	0.060	0.060	0.060	0.060	0.060
Grand Total	5.322	8.078	1.268	7.393	8.078	8.078	8.078	8.078

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Salaries paid,pension and gratuity processed and some files cleared for payments
24 unit staff house completed and commissioned.
Recruitment and retention of new staff.
Staff appraisal done

Performance as of BFP FY 2018/19 (Performance as of BFP)

1.Wages -Salaries paid for quarter 1

2.Non Wage-utilities,pension and gratuities paid,vehicle repairs and cleaning of hospital environment .

3.Capital Devt-Procurement process in progress for renovation of medicine stores,fencing of hospital plots,purchase of hospital vehicle
Service delivery the following areas-inpatients 5040,-Outreaches 0,-Surgeries 1000,-Outpatients 16695,-Lab test carried out 48234, Xray and
Uss-0,Blood transfusion services 769,-ANC and FP-1904,-Immunization-2197,-Rehabilitation 1335.

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FY 2019/20 Planned Outputs

Inpatient services:

22,000 Admissions, 4000 Surgeries(major and minor) done, 3500 Deliveries, 97% Bed Occupancy Rate and 4 days Average length of stay. 2. Outpatients services: 38,000 General OPD attendance, 30,000 Special clinic attendance. 3. Medicines worth UGX 1,204,663,765 under credit line procured. 4. Diagnostic Services; 190,000 Laboratory tests done, 6000 Imagings done (1500 U/S scans and 4,500 X-rays), and 60 postmortems done. 5. Regional equipment maintained; Cleaning of hospital units and hospital compound done payments made: Assorted medical equipment maintained Spare parts procured. 8 regional outreach session conducted, and 8 user training session conducted. 6. Preventive and immunization services: 10,000 children Immunized, 4500 Women Immunized. 4500 Mothers attended to Antenatal Clinic, 3500 Family Planning contacts made. Under Development Budget:

Renovation of Non Residential Buildings- These include: ward 1 ward 2 and ward 3 to be renovated at cost of 608,000,000 by 30th Jun 2019 .Medical Ward roofs destroyed by termites, medicines store roof and walls damaged by termites. Overhaul the sewerage system and increase the number of toilet in all the wards with bigger pipes to handle the increased volume of waste.

Renovation of Residential buildings.These will be delivered through removing the asbestos sheet from staff housing and minor repairs to improve on livelihood of medical workers. 10 staff housing units renovated at cost of 100,000,000 by 30th Jun 2019.

Purchase of Medical Equipment : Procurement of critical Equipment in the wards. specialized equipment for specialized units such Ear Nose Throat (E N T), Orthopedic, Theater-surgical sets, caesarean section sets and eye unit sets.Assorted medical equipment purchased at cost of 300,000,000 by 30th Jun 2019.

Purchase of Office Equipment and Furniture: Through the purchase of filing cabinets to improve on records management and storage ,photocopier heavy duty photocopier and computer for administration and some offices in the wards and these will improve on timely submission of reports. Office Equipment and furniture procured at cost of 80,000,000 by 30th Jun 2109.

Purchase of Hospital Director's vehicle -Purchase and procurement of 4 wheel drive vehicle for director to ease the movement and coordination of activities while executing duties required at the sector ministry and MDAs (Ministries, Departments and other agencies.). Hospital directors vehicle purchased at cost of 400,000,000 by 30th Jun 2019.

Medium Term Plans

Construction of surgical/maternal complex 20bn. Soroti R.R.H has not yet benefited from expansion of wards, OPD, laboratory and pharmacy space through construction of new buildings. Severe crowding severely impacts negatively on the quality of care. The population continues to increase.

Procurement of Incinerator: High population generates a lot of waste and yet hospital doesn't have trucks to dispose and dump waste.

Acquisition of Land for expansion since hospital is going to serve as a teaching hospital hence a better environment is essential. Modern monitoring equipment cannot fit in the current wards.

Piped oxygen to all the wards to improve on provision of service and reduce on the cost of transporting, Storage and Replacement.

Efficiency of Vote Budget Allocations

Reduction in Utility Bill:

- Procurement and installation of solar panels to reduce on the electricity utility bills for in house lighting and security lights.
- Drill and immerse water pump to pump underground water and install underground water tanks to harvest rain water.
- Re-metering and detaching the hospital quarters from hospital water grid to a reduce escalating water bill and yet funds remain low.

Timely submission of final accounts to improve on accountability.

- Internal auditing and advice to management on finance appropriations.

Prioritizing areas of improved performance such as attracting ,recruitment and retention of skilled workforce,timely payment of salaries and processing of pension and gratuity,

Vote Investment Plans

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Renovation of wards 1, ward 2, ward 3 and sewerage systems
 Purchase of Assorted medical equipment
 purchase of office equipment and furniture.
 Renovation of residential buildings, re-metering of staff quarters and fencing of hospital plots.

Major Expenditure Allocations in the Vote for FY 2019/20

construction of surgical/maternal complex 20bn.
 -construction of Surgical ward complex with modern equipped Theater for general surgery and Orthopedics.
 -Maternal complex with well equipped labor suites, intensive care unit and neonatal care facility

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
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:	Dr. Mulwany W. Francis						
Programme Outcome:	quality and accessible regional health services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	10	16%			17%	18%	20%
• % increase of diagnostic investigations carried		6%			10%	15%	20%
• Bed occupancy rate		95%			97%	98%	99%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :171 Soroti Referral Hospital								
56 Regional Referral Hospital Services	5.285	8.018	1.250	7.333	8.018	8.018	8.018	8.018
Total for the Vote	5.285	8.018	1.250	7.333	8.018	8.018	8.018	8.018

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24

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Programme: 56 Regional Referral Hospital Services								
01 Soroti Referral Hospital Services	4.531	6.384	1.244	5.699	6.530	6.530	6.530	6.530
02 Soroti Referral Hospital Internal Audit	0.005	0.005	0.000	0.005	0.000	0.000	0.000	0.000
03 Soroti Regional Maintenance	0.137	0.141	0.006	0.141	0.000	0.000	0.000	0.000
1004 Soroti Rehabilitation Referral Hospital	0.627	0.738	0.000	0.708	0.708	0.708	0.708	0.708
1471 Institutional Support to Soroti Regional Referral Hospital	0.000	0.750	0.000	0.780	0.780	0.780	0.780	0.780
Total For the Programme : 56	5.301	8.018	1.250	7.333	8.018	8.018	8.018	8.018
Total for the Vote :171	5.301	8.018	1.250	7.333	8.018	8.018	8.018	8.018

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :171 Soroti Referral Hospital	
<i>Programme : 56 Soroti Referral Hospital</i>	
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.080	Varying priorities arise and each year new priorities are planned and others dropped to meet the strategic demand
Output: 80 Hospital Construction/rehabilitation	
Change in Allocation (US\$ Bn) : (0.250)	surgical ward 1 & 2 and medical ward 3 renovation of the roof affected by termites,improvement of sewerage system and toilets. Varying priorities arise and each year new priorities are planned and others dropped to meet the strategic demand
Output: 81 Staff houses construction and rehabilitation	
Change in Allocation (US\$ Bn) : 0.100	Improve attraction and retention of staff through provision of suitable accommodation Reduce on cost on the hospital by re-metering of quarters from main hospital .improve existing staff accomodation.
Output: 83 OPD and other ward construction and rehabilitation	
Change in Allocation (US\$ Bn) : 0.120	Varying priorities arise and each year new priorities are planned and others dropped to meet the strategic demand improve on the working environment ward 1,ward 2,ward 3 to be renovated.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 171 Soroti Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Soroti Rehabilitation Referral Hospital		
Output: 83 OPD and other ward construction and rehabilitation		
Renovation/Rehabilitation of Main Stores and other wards(orthopedics)	Bills of Quantities (B.O.Qs) have been produced and procurement process initiated	Wards Renovated

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Total Output Cost(Ushs Thousand):	0.488	0.000	0.608
Gou Dev't:	0.488	0.000	0.608
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Lack of Work space.

Limited number of specialized medical workforce.

Limited funding for capital development in priority area such waste management, better well equipped wards.

medical waste management

High cost of utilities eg power ,water

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 171 Soroti Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement UShs Bn : 20.000	Soroti R.R.H has not yet benefited from expansion of wards, Outpatient Department, laboratory and pharmacy space through construction of new buildings. Severe crowding severely impacts negatively on the quality of care. The population continues to increase.construction of surgical /Maternal will lead to Improvement in the service delivery and these will align to the sector objective of increasing financial risk protection of households against impoverishment due to health expenditures.