

Vote:171 Soroti Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To increase access to all people in the Teso sub -region to quality general and specialized health services.

II. 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

III. Major Achievements in 2020/21

01:INPATIENTS.

9445 Inpatients seen of half-year targeted 13,500 Inpatients,1820 Deliveries done of half-year targeted 1750 Deliveries,1157 Major Surgeries done of half-year targeted 1,750 Surgeries, 75.5% BOR Achieved of half-year targeted 50% BOR, 8.45 Days ALOS recorded of half-year targeted 2.5 days.

02:OUTPATIENTS.

18949 General Outpatients seen of half-year targeted 27,500 General patients; 1279 Surgical outpatients seen of half-year targeted 1,250 outpatients;425 Paediatric outpatients seen of half-year targeted 1000 paed outpatients; 1645 Orthopaedic outpatients seen of half-year targeted 2,750 Orthopaedic; 217 Gyane Outpatients seen of half-year targeted 1000 Gyae Patients;3907 Eye Outpatients seen of half-year targeted 6000 Eye outpatients;2760 ENT Outpatients seen of half-year targeted 3000 ENT outpatients

03:Medicines and health supplies procured and dispensed

0.805 Bn Worth of medicine procured through NMS of the planned medicines worth 0.6 Bn procured.

04:DIAGNOSTICS CONDUCTED.

86,634 Lab Test conducted of half-year targeted 80,000 Lab test; 3142 U/S conducted of half-year targeted 5000 U/S,0 Xrays done of half -year targeted 1500; 3015

Blood Transfusion done of half-year targeted 2000;471 Police forms filled of half-year targeted400;208 postmortems conducted of half-year targeted 50.

05:HOSPITAL MANAGEMENT SERVICES

Staff salaries paid by 28th of every month, Gratuity and pension payments done, Quarter one submitted ,Performance Appraisal done, Indoor and outdoor cleaning done, Public disposal of assets done, Outreaches and lower facilities supervision performed.

06: REHABILITATIVE SERVICES PROVIDED

830 Physiotherapy cases handled of half-year targeted 1,750;3222 ANC cases carried out of half-year targeted2,250; 384 Family planning visits of half-year targeted 2250 family planning

07: IMMUNISATION SERVICES PROVIDED

4023 Mothers and children immunized of half-year targeted 5000 mothers and children.

Vote:171 Soroti Referral Hospital

IV. Medium Term Plans

1. Construction of Surgical/Maternal complex 20 Bn. Soroti R.R.H has not yet benefited from expansion of wards, OPD, laboratory etc.
2. Improve on the pharmacy space through construction of new buildings. Severe crowding severely impacts negatively on the quality of care.
3. Procurement of vehicle to manage highly generated domestic waste.
4. Acquisition of Land for expansion since hospital is going to serve as a teaching hospital hence a better environment is essential.
5. Modern monitoring equipment cannot fit in the current wards so need to expand the wards.
6. Piped oxygen to all the wards to improve on provision of service and reduce on the cost of transporting, Storage.

Vote:171 Soroti Referral Hospital

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	3.962	4.579	2.199	4.579	4.579	4.579	4.579	4.579	4.579
Non Wage	2.718	2.285	0.964	3.321	3.321	3.321	3.321	3.321	3.321
Devt.									
GoU	1.138	0.200	0.082	0.200	0.200	0.200	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.819	7.064	3.245	8.100	8.100	8.100	8.100	8.100	8.100
Total GoU+Ext Fin (MTEF)	7.819	7.064	3.245	8.100	8.100	8.100	8.100	8.100	8.100
Arrears	0.000	0.318	0.202	0.047	0.000	0.000	0.000	0.000	0.000
Total Budget	7.819	7.382	3.447	8.147	8.100	8.100	8.100	8.100	8.100
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.819	7.382	3.447	8.147	8.100	8.100	8.100	8.100	8.100
Total Vote Budget Excluding Arrears	7.819	7.064	3.245	8.100	8.100	8.100	8.100	8.100	8.100

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	8.100	0.000	8.100
Grand Total :	8.147	0.000	8.147
Total excluding Arrears	8.100	0.000	8.100

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	6.864	0.000	0.000	6.864	7.900	0.000	7.900
211 Wages and Salaries	4.710	0.000	0.000	4.710	4.711	0.000	4.711
212 Social Contributions	0.616	0.000	0.000	0.616	0.781	0.000	0.781
213 Other Employee Costs	0.210	0.000	0.000	0.210	1.087	0.000	1.087
221 General Expenses	0.195	0.000	0.000	0.195	0.160	0.000	0.160
222 Communications	0.014	0.000	0.000	0.014	0.014	0.000	0.014
223 Utility and Property Expenses	0.472	0.000	0.000	0.472	0.470	0.000	0.470
224 Supplies and Services	0.206	0.000	0.000	0.206	0.206	0.000	0.206

Vote:171 Soroti Referral Hospital

227 Travel and Transport	0.265	0.000	0.000	0.265	0.269	0.000	0.269
228 Maintenance	0.176	0.000	0.000	0.176	0.203	0.000	0.203
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	0.200	0.000	0.000	0.200	0.200	0.000	0.200
312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.200	0.000	0.200
Output Class : Arrears	0.318	0.000	0.000	0.318	0.047	0.000	0.047
321 DOMESTIC	0.318	0.000	0.000	0.318	0.047	0.000	0.047
Grand Total :	7.382	0.000	0.000	7.382	8.147	0.000	8.147
Total excluding Arrears	7.064	0.000	0.000	7.064	8.100	0.000	8.100

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	7.819	7.382	3.447	8.147	8.100	8.100	8.100	8.100
01 Soroti Referral Hospital Services	6.535	7.029	3.294	7.794	7.747	7.747	7.747	7.747
02 Soroti Referral Hospital Internal Audit	0.005	0.012	0.003	0.012	0.012	0.012	0.012	0.012
03 Soroti Regional Maintenance	0.141	0.141	0.067	0.141	0.141	0.141	0.141	0.141
1004 Soroti Rehabilitation Referral Hospital	0.708	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1471 Institutional Support to Soroti Regional Referral Hospital	0.430	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1587 Retooling of Soroti Regional Referral Hospital	0.000	0.200	0.082	0.200	0.200	0.200	0.200	0.200
Total for the Vote	7.819	7.382	3.447	8.147	8.100	8.100	8.100	8.100
Total Excluding Arrears	7.819	7.064	3.245	8.100	8.100	8.100	8.100	8.100

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services	
Objective :	<ol style="list-style-type: none"> To scale up inclusive access to quality specialized curative and rehabilitative care. Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health). Strengthen leadership Management, planning, reporting, accountability and transparency To expand the scope and scale of research, training and innovation. Ensure availability and functionality of appropriate health infrastructure and equipment
Responsible Officer:	Dr. Mwanga Michael
Outcome:	quality and accessible regional health services
1. Improved quality of life at all levels	

Vote:171 Soroti Referral Hospital

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	8%	2019	8%	10%	12%
• % increase of diagnostic investigations carried	10%	2019	12%	14%	16%
• Bed occupancy rate	93%	2019	80%	85%	90%
Department: 01 Soroti Referral Hospital Services					
Budget Output: 01 Inpatient services					
No. of in-patients (Admissions)			20,000	20,000	20,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			80%	80%	80%
Number of Major Operations (including Ceasarian section)			2,500	2,500	2,500
Budget Output: 02 Outpatient services					
Total general outpatients attendance			40,000	40,000	40,000
No. of specialised clinics attendances			21,800	21,800	21,800
Referral cases in			1,600	1,600	1,600
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			1.2	1.2	1.2
Budget Output: 04 Diagnostic services					
No. of laboratory tests carried out			170,000	170,000	170,000
No. of Ultra Sound Scans			6,500	6,500	6,500
Budget Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely			By 28th of the first month preceding the quarter	By 28th of the first month preceding the quarter	By 28th of the first month preceding the quarter
Budget Output: 06 Prevention and rehabilitation services					
Percentage of HIV positive pregnant women not on HAART initiated on ARVs			0%	0%	0%
Budget Output: 07 Immunisation Services					
No. of Childhood immunized (All immunizations)			8,000	8,000	8,000
Budget Output: 19 Human Resource Management Services					
Timely payment of salaries and pensions by the 2			Payment of salary and pension by 28th of the calendar month.	Payment of salaries and pension by 28th of calendar month	Payment of salaries and pension by 28th of calendar month

Vote:171 Soroti Referral Hospital

Department: 02 Soroti Referral Hospital Internal Audit			
<i>Budget Output: 05 Hospital Management and support services</i>			
Quarterly financial reports submitted timely	Yes	Yes	Yes
Department: 03 Soroti Regional Maintenance			
<i>Budget Output: 05 Hospital Management and support services</i>			
Quarterly financial reports submitted timely	Yes	Yes	Yes
Project: 1587 Retooling of Soroti Regional Referral Hospital			
<i>Budget Output: 83 OPD and other ward construction and rehabilitation</i>			
No. of OPD wards rehabilitated	1	1	1
No. of other wards rehabilitated	1	1	1
Cerificates of progress/ Completion	2	2	2
<i>Budget Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	.1	.1	.1

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequacy of patient space and medical personnel working space.

Increasing number of patients and yet space is limited.
indecuancy of budget constrainig provision of patient care.

Plans to improve Vote Performance

Continued procurement of medical equipment to improve on diagnosis.
Build and equip new regional hospital to cope up with increasing number of patients.
Improve on patient space through increasing bed capacity.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	0.00	1.66
<i>Recurrent Budget Estimates</i>		
01 Soroti Referral Hospital Services	0.00	0.86
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>0.00</i>	<i>0.43</i>

Vote:171 Soroti Referral Hospital

MOH-RBF	0.00	0.43
<i>Development budget Estimates</i>		
1587 Retooling of Soroti Regional Referral Hospital	0.00	0.80
OPM	0.00	0.80
Total for Vote	0.00	1.66

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due ill-health., Low productivity. Stigmatizations, Fear and secrecy by employees
Issue of Concern :	High prevalence rate of HIV
Planned Interventions :	Radio talk shows. Health Education ,counselling, treatment
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of HIV pregnant mothers not initiated on ART-0%

Issue Type: Gender

Objective :	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
Issue of Concern :	Gender
Planned Interventions :	Provision of Adolescents friendly clinic, provision of access road/walkways for persons with disabilities, promotion of equal opportunity to employment.
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of female to male ratio of employees-50%,50% Number of Ramps provided-10 Ramps. Number of attendance to adolescents friendly service-200.

Issue Type: Environment

Objective :	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated.
Issue of Concern :	Environment
Planned Interventions :	Provision of safe and clean working environment, Provision of better waste disposal area, Planting of trees and grass to provide green environment.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of Infection control centers provided-40 centers, waste disposal area provided-01. Number of functional Incinerator-01

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Vote:171 Soroti Referral Hospital

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Consultant	U1SE	1	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
DENTAL SURGEON	U4 (Med-1)	1	0
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0
DENTAL TECHNOLOGIST	U5(SC)	1	0
Dispenser	U5(SC)	3	1
STORES ASSISTANT	U6U	2	0
Mortuary Attendant	U8(Med)	3	2
Theatre Attendant	U8(Med)	2	1
Driver	U8U	5	4

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DENTAL SURGEON	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
DENTAL TECHNOLOGIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
Dispenser	U5(SC)	3	1	2	2	2,400,000	28,800,000
Driver	U8U	5	4	1	1	237,069	2,844,828
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
Senior Consultant	U1SE	1	0	1	1	7,307,602	87,691,224
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
STORES ASSISTANT	U6U	2	0	2	2	873,354	10,480,248
Theatre Attendant	U8(Med)	2	1	1	1	313,832	3,765,984
Total		20	6	14	14	32,281,857	387,382,284