

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.522	2.791	0.698	2.791	2.930	3.077
Recurrent Non Wage	0.876	1.893	0.427	1.535	1.827	2.155
Development GoU	0.944	0.900	0.177	0.980	1.176	1.352
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.341	5.584	1.301	5.305	5.933	6.584
Total GoU+Donor (MTEF)	4.341	5.584	1.301	5.305	5.933	6.584
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.165	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.341	5.748	1.301	5.305	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.045	0.000	0.050	0.600	0.600
Grand Total	4.341	5.793	1.301	5.355	N/A	N/A
Excluding Taxes, Arrears	4.341	5.629	1.301	5.355	6.533	7.184

* 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)



Vote: 171 Soroti Referral Hospital

Vote Summary

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

2014/15 Performance

- Construction of sewerage system phase 2, walk way phase 1, remodeling of the private wing

Preliminary 2015/16 Performance

Sewerage phase 2 completed, walkway phase 2 completed

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 171 Soroti Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	- 22,500 inpatient admissions - 4,500 deliveries - 2,300 major surgeries - 1,850 minor surgeries - ALOS 5 days - BOR 106%	- 7,171 admissions, 1,054 deliveries, 681 major surgeries, 204 minor surgeries	- 28,000 inpatient admissions - 4,800 deliveries - 2,400 major surgeries - 816 minor surgeries - ALOS 5 days - BOR 106%
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	28,800	7171	29,000

Vote: 171 Soroti Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.721	<i>US\$ Bn:</i> 0.155	<i>US\$ Bn:</i> 0.339
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	- 75,000 General outpatients - 2,200 surgical outpatients - 4,300 paediatric outpatients - 5,100 orthopedic outpatients - 2,100 gyne outpatients - 9,350 eye outpatients - 3,850 ENT outpatients - 7,800 dental outpatients - 280 TB outpatients - 9,100 psychiatric outpatients	22,656 general outpatients, 694 surgical outpatients, 852 paediatric outpatients, 1,154 orthopedic outpatients, 1,158 gyne outpatients, 2,747 eye outpatients, 1,750 ENT outpatients, 2,197 dental outpatients	- 88,000 General outpatients - 2,400 surgical outpatients - 4,300 paediatric outpatients - 5,100 orthopaedic outpatients - 3,800 gyne outpatients - 9,350 eye outpatients - 3,850 ENT outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48,100	13711	48,100
No. of general outpatients attended to	5,615	22656	5,643
<i>Output Cost: US\$ Bn:</i>	0.189	<i>US\$ Bn:</i> 0.043	<i>US\$ Bn:</i> 0.196
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	80% of Drugs and supplies available and accessed by patients	Medicines and medical supplies worth shs. 341,857,612 was delivered by NMS to the hospital. This makes a percentage of 68.4% of delivery against the orders.	Medicines and medical supplies worth UGX. 1.2 bn delivered by NMS to the hospital and dispensed
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.120	341857612	0.200
<i>Output Cost: US\$ Bn:</i>	0.047	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 0.049
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	- 153,500 laboratory tests - 2,800 xrays - 8,900 ultrasound scans - 3,800 blood transfusions - 1,100 police reports - 65 postmortem reports	46,992 laboratory tests, 1,308 x ray examinations, 3,195 ultrasound scans, 1,341 blood transfusions, 128 police reports 02 postmortem reports	- 160,000 laboratory tests - 2,900 x rays - 3,800 ultra sound scans - 3,500 blood transfusions - 1,000 police reports - 50 postmortem reports
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	3,680	1308	3,680
No. of laboratory tests carried out	120,100	46992	120,100
<i>Output Cost: US\$ Bn:</i>	0.189	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 0.196
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	- 2,350 physiotherapy cases - 7,600 ANC (New + reattendance) - 3,100 family planning visits	702 physiotherapy cases seen, 1,310 ANC (New+ reattendance), 668 family planning visits	- 2,350 physiotherapy cases - 7,500 ANC (New+ reattendance) - 3,500 family planning visits
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	8,100	3603	
No. of family planning users	3,600	668	3500

Vote: 171 Soroti Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
attended to (New and Old) No. of children immunised (All immunizations)			8,100
No. of antenatal cases (All attendances)	6,100	1310	6,100
<i>Output Cost: US\$ Bn:</i>	<i>0.047</i>	<i>US\$ Bn: 0.009</i>	<i>US\$ Bn: 0.049</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Payment of retention for remodeling of private wing undertaken.	Construction not completed due to laxity of contractor	Payment of retention for the remodeled private wing undertaken.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	0	
No. of reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities			1
<i>Output Cost: US\$ Bn:</i>	<i>0.020</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.010</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.	Works in progress. Front doors fitted and all windows - Front doors fitted and all windows already fitted -Grills for balcony already made -Eaves are being constructed, window seals being constructed and facing brings for external walls already on site to be fitted	- Continuation with payment for the completed staff house
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	24
<i>Output Cost: US\$ Bn:</i>	<i>0.832</i>	<i>US\$ Bn: 0.177</i>	<i>US\$ Bn: 0.930</i>
Vote Function Cost	US\$ Bn: 5.793	US\$ Bn: 1.301	US\$ Bn: 5.350
Cost of Vote Services:	US\$ Bn: 5.629	US\$ Bn: 1.301	US\$ Bn: 5.350

* Excluding Taxes and Arrears

2016/17 Planned Outputs

- 28,000 inpatient admissions
- 4,800 deliveries
- 2,400 major surgeries
- 816 minor surgeries
- ALOS 5 days
- BOR 106%

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

Vote: 171 Soroti Referral Hospital

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 171 Soroti Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		28,800	7171	29,000	29,000	
No. of general outpatients attended to		5,615	22656	5,643	5,643	
No. of specialised outpatients attended to		48,100	13711	48,100	48,100	
Value of medicines received/dispensed (Ush bn)		0.120	341857612	0.200	0.200	
No. of laboratory tests carried out		120,100	46992	120,100	120,100	
No. of patient xrays (imaging) taken		3,680	1308	3,680	3,680	
No. of antenatal cases (All attendances)		6,100	1310	6,100	6,100	
No. of children immunised (All immunizations)		8,100	3603			
No. of children immunised (All immunizations)				8,100	8,100	
No. of family planning users attended to (New and Old)		3,600	668	3500		
No. of hospitals benefiting from the renovation of existing facilities.		1	0			
No. of hospitals benefiting from the renovation of existing facilities				1		
No. of reconstructed/rehabilitated general wards						
No. reconstructed/rehabilitated general wards			0			
No. of staff houses constructed/rehabilitated		1	1	24	1	
No. of maternity wards constructed			0	0	0	0
No. of maternity wards rehabilitated			0			
No. of OPD wards constructed			0	0	0	0
No. of OPD wards rehabilitated			0			
No. of other wards constructed			0			
No. of other wards rehabilitated			0			
No. of theatres constructed			0	0	0	0
No. of theatres rehabilitated			0			
Value of medical equipment procured (Ush Bn)			0	0	0	0
Vote Function Cost (UShs bn)	4.341	5.629	1.301	5.350		7.184
Cost of Vote Services (UShs Bn)	4.341	5.629	1.301	5.350		7.184

Medium Term Plans

- Continue payment of the already completed staff house using regular quarterly releases

(ii) Efficiency of Vote Budget Allocations

More funding be provided for capital development projects to facilitate ease of payment and to avoid unnecessary litigation

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19

Vote: 171 Soroti Referral Hospital

Vote Summary

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	1.8	1.5	3.1		32.1%	28.5%	47.6%	0.0%
Service Delivery	2.0	1.8	6.0	7.2	36.3%	33.0%	91.4%	100.0%

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

(iii) Vote Investment Plans

The funding is insufficient, considering the level of capital project being undertaken

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	4.7	4.4	4.2		84.0%	81.7%	63.7%	
Investment (Capital Purchases)	0.9	1.0	2.4	7.2	16.0%	18.3%	36.3%	100.0%
Grand Total	5.6	5.4	6.5	7.2	100.0%	100.0%	100.0%	100.0%

Continue payment of staff house, procure furniture for the completed private wing

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	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 rehabilitation	The hospital will continue constructing the 24 unit staff house . Payment of the supervising Engineer will also be undertaken. Construction expected to be completed by June, 2015	- Works in progress. Front doors fitted and all windows fitted -Grills for balcony already made -Eaves are being constructed, window seals being constructed and facing bricks for external walls already on site to be fitted	- Continuation with payment for the completed staff house
Total	832,000	176,656	929,857
<i>GoU Development</i>	<i>832,000</i>	<i>176,656</i>	<i>929,857</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Support supervision to the lower health units to be strengthened to avoid unnecessary referrals to the hospital. This will also ensure their functionality is realized, thus decongesting the hospital

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate medicines and medical supplies</i>			
		Continue advocating for improved status of medicines, its storage and record keeping	Continue advocating for improved status of medicines, its storage and record keeping
<i>VF Performance Issue: Inadequate, largely dilapidated ward and office space</i>			
- Continuation with construction of staff hous	Staff house construction in progress windows already fitted, front doors fitted	Continue with payment of the already completed staff house	Continue with payment of the already completed staff house
<i>VF Performance Issue: sub optimal fuctionality of the lower health facilities</i>			

Vote: 171 Soroti Referral Hospital

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
		Continue advocating the local Political leadership to strengthen lower health facilities to reduce on referrals. Strengthen support supervision of the lower health facilities to improve their performance	Continue advocating the local Political leadership to strengthen lower health facilities to reduce on referrals. Strengthen support supervision of the lower health facilities to improve their performance
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under and poorly remunerated staff structures</i>			
- Submit to HSC for recruitment on replacement basis	Recruitment paln submitted to Ministry of Health and Health Service Commission	Continue lobbying different stakeholders to improve staff remuneration	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			
<i>VF Performance Issue: Large inventories of poorly maintained equipment</i>			
- Continue with regular update of assets register	Up date of assets register in progress	Emphasise and train staff on use of introduced assets register	Prompt preparation of equipment inventory with constant up dating

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.341	5.629	1.301	5.350	6.533	7.184
Total for Vote:	4.341	5.629	1.301	5.350	6.533	7.184

(i) The Total Budget over the Medium Term

The total resource envelope of UGX. 5.305 bn in the financial year 2016/17 will ensure wages are paid, all non wage recurrent expenditures paid and capital development project paid.

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

More budget provision be made for capital development project to cater for clearing of the already executed works. Funds should be specifically allocated for interns' upkeep and food allowance

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Expenditure and Outputs	Changes in
2016/17	2017/18	2018/19			
<i>Vote Function: 0801 Regional Referral Hospital Services</i>					
Output: 0856 01 Inpatient services					
<i>UShs Bn:</i>	-0.382	<i>UShs Bn:</i> 0.949	<i>UShs Bn:</i> -0.721		
Output: 0856 73 Roads, Streets and Highways					

Vote: 171 Soroti Referral Hospital

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2016/17	2017/18	2018/19		
US\$ Bn:	-0.008	US\$ Bn: -0.008	US\$ Bn: -0.008	
Output:	0856 80 Hospital Construction/rehabilitation			
US\$ Bn:	-0.010	US\$ Bn: -0.020	US\$ Bn: -0.020	
Output:	0856 81 Staff houses construction and rehabilitation			
US\$ Bn:	0.098	US\$ Bn: -0.373	US\$ Bn: -0.832	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

- Digital xray machine and payment of interns allowances

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0802 Regional Referral Hospital Services</i>	
Output: 0856 02 Outpatient services	
US\$ Bn: Increased patient load would require more modern diagnostic equipment like digital xray machine. This would provide quality images	Increased access to specialist medical care, improved state of health of catchment population and hence productivity, reduced morbidity and mortality
Output: 0856 99 Arrears	
US\$ Bn:	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

Objective: - To improve maternal and neonatal health
<i>Issue of Concern</i> : Increasing maternal and neonatal deaths
<i>Proposed Interventions</i>
<i>Budget Allocations</i> UGX billion 3
<i>Performance Indicators</i> Low number of mothers and dying neonates

(ii) HIV/AIDS

Objective: To reduce the high number of new HIV infections
<i>Issue of Concern</i> : Increasing HIV/AIDS prevalence
<i>Proposed Interventions</i>
Elimination of mother to child transmission of HIV, safe male circumcision, behaviour change

Vote: 171 Soroti Referral Hospital

Vote Summary

promotion

Budget Allocations UGX billion 3

Performance Indicators Reduced HIV/AIDS prevalence, reduced HIV/AIDS related deaths

(iii) Environment

Objective: To improve management of medical and non medical wastes

Issue of Concern : Poor waste segregation and disposal, poor staff attitude towards waste segregation and disposal

Proposed Interventions

Education of staff on proper waste segregation and disposal, ensuring all incinerators are fully functional and well managed

Budget Allocations UGX billion 2

Performance Indicators Proper waste segregation and disposal, infection control committee fully functional with regular meetings and reports produced, wastes properly incinerated

(ii) Payment Arrears

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

No arrears incurred necessitating payment in the financial year

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			0.005		0.010
Sale of (Produced) Government Properties/Assets			0.010		0.010
Sale of drugs			0.030		0.025
	Total:		0.045		0.045

The current NTR collection is still low, with a paltry 40m collected annually. We forecast this to rise to 60m per annum following completion of the private wing and introduction of more revenue sources