

# Vote: 171 Soroti Referral Hospital

## QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.791	2.522	2.522	2.520	90.4%	90.3%	99.9%
Recurrent Non Wage	1.893	2.099	1.859	1.932	98.2%	102.1%	104.0%
Development GoU	0.900	0.812	0.682	0.782	75.8%	86.9%	114.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.584</b>	<b>5.433</b>	<b>5.063</b>	<b>5.235</b>	<b>90.7%</b>	<b>93.8%</b>	<b>103.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.584</b>	<b>N/A</b>	<b>5.063</b>	<b>5.235</b>	<b>90.7%</b>	<b>93.8%</b>	<b>103.4%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.165	N/A	0.165	0.169	100.0%	102.8%	102.8%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>5.748</b>	<b>5.433</b>	<b>5.227</b>	<b>5.404</b>	<b>90.9%</b>	<b>94.0%</b>	<b>103.4%</b>
<i>(iii) Non Tax Revenue</i>	0.045	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>5.793</b>	<b>5.433</b>	<b>5.227</b>	<b>5.404</b>	<b>90.2%</b>	<b>93.3%</b>	<b>103.4%</b>
Excluding Taxes, Arrears	5.629	5.433	5.063	5.235	89.9%	93.0%	103.4%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

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	5.63	5.06	5.23	89.9%	93.0%	103.4%
<b>Total For Vote</b>	<b>5.63</b>	<b>5.06</b>	<b>5.23</b>	<b>89.9%</b>	<b>93.0%</b>	<b>103.4%</b>

\* Excluding Taxes and Arrears

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

Water bills over run estimated budget. We receive files of pensioners and gratuity from the centre which continue distorting the budgeted amount. More staff posted that lead to the vote to seek for supplementary budget

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* 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.

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

# Vote: 171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<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>	- 22,500 inpatient admissions - 4,500 deliveries - 2,300 major surgeries - 1,850 minor surgeries - ALOS 5 days - BOR 106%	34031 inpatient admissions - 6527 deliveries - 3439 major surgeries - 3199 minor surgeries - ALOS 4.8 days - BOR 106%	There has been an increased attendance to soroti facility due to lower facilities becoming less functional as a result of medical officers going for unplanned for study leaves, all at ago as was case in Serere HCIV. There has been more certainty of patients getting drugs and clinical review because of lack of absenteeism of staff at Soroti RRH.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	28,800	34031	
<i>Output Cost:</i>	US\$ Bn: 0.721	US\$ Bn: 0.637	% Budget Spent: 88.4%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	- 75,000 General outpatients - 2,200 surgical outpatients - 4,300 pediatric 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	75030 general outpatients 2614 surgical outpatients 13734 pediatric outpatient 4698 orthopedic outpatient 2697 gyne outpatients 10068 eye outpatients 5232 ENT outpatients. 9000 Dental outpatients.	Ophthalmology and ENT camps caused a rise in the number of patients planned for. This year we did not have an gyn camp.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48,100	47418	
No. of general outpatients attended to	5,615	75030	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.174	% Budget Spent: 92.2%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	80% of Drugs and supplies available and accessed by patients	51.5% of Drugs and supplies available and accessed by patients	NMS has consistently been unable to deliver all the ordered items. For instance in cycle 2 they delivered 58.5%, in cycle 3 59.7%, cycle 4, 52.9%. Clearly, this lead to the low performance on this indicator.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.120	0.120	
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.062	% Budget Spent: 130.5%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	- 153,500 laboratory tests - 2,800 xrays - 8,900 ultrasound scans - 3,800 blood transfusions - 1,100 police reports - 65 postmortem reports	171222 Laboratory tests 2944 xrays 11183 ultrasound 5331 blood transfusion 603 police reports 21 postmortem reports	Overall, the planned targets were surpassed, due to increased confidence in the hospital services. The postmortem and police forms have diminished by almost half due to the recruitment of the

# Vote: 171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<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>
			police surgeon in the region.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	3,680	2944	
No. of laboratory tests carried out	120,100	171222	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.199	% Budget Spent: 105.6%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>			
		- All staff receive their salaries in time - All meetings held as scheduled - All buildings in good state of repair -All complaints responded to in time - All QI project presentations done as scheduled made as planned	Salaries have been paid as per payrol. Overall the buildings are in a good state of repair The management system is robust
<i>Output Cost:</i>	US\$ Bn: 3.489	US\$ Bn: 3.183	% Budget Spent: 91.2%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>			
- 2,350 physiotherapy cases - 7,600 ANC ( New + reattendance) - 3,100 family planning visits	2726 physiotherapy 4940 ANC cases seen 3429 family planning visits		All targets reached except for ANC, where increased partner support for the lower facilities in the neighbourhood has occurred resulting in more clients being attended to at this level. Consequently, the fall in the attendance in ANC at the referral hospital of Soroti.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,600	3429	
No. of children immunised (All immunizations)	8,100	19017	
No. of antenatal cases (All attendances)	6,100	4940	
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.057	% Budget Spent: 120.5%
<b>Output: 085678</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		
<i>Description of Performance:</i>			
		- Furniture procured and delivered at the hospital	purchase of furniture was done for both private wing and resource centre.
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.036	% Budget Spent: 90.0%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>			
Payment of retention for remodeling of private wing undertaken.		- Remodelling of the private wing not completed and the structure is still ongoing some finishing works.	there has been a delay in completion of works by the contractor, hence the payment of retention
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	

# Vote: 171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.009	% Budget Spent: 46.3%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.	Both internal and external plaster works still ongoing and fittings put in place, painting works is due to commence	work is on going. The completion of works is expected mid next financial year. However, the payments for th works are still much less. At this rate, the debt might attract interest. The government allocations should be higher.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.832	US\$ Bn: 0.730	% Budget Spent: 87.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.629</b>	<b>US\$ Bn: 5.235</b>	<b>% Budget Spent: 93.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.629</b>	<b>US\$ Bn: 5.235</b>	<b>% Budget Spent: 93.0%</b>

\* Excluding Taxes and Arrears

Low releases of development funds, lack medical forms for quality data capture, and system failure to run DHIS2

### 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		
- Submit to HSC for recruitment on repalcement basis	- <b>Submit to HSC for recruitment on repalcement basis</b>	The staff structure is not fully operational.
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
- Continue with regular update of assets register	- <b>Continue with regular update of assets register</b>	No Variance

## 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>5.58</b>	<b>5.06</b>	<b>5.23</b>	<b>90.7%</b>	<b>93.8%</b>	<b>103.4%</b>
<i>Class: Outputs Provided</i>	4.68	4.38	4.45	93.5%	95.1%	101.7%
085601 Inpatient services	0.68	0.55	<b>0.64</b>	81.7%	94.3%	115.4%
085602 Outpatient services	0.19	0.17	<b>0.17</b>	90.2%	92.2%	102.3%
085603 Medicines and health supplies procured and dispensed	0.05	0.06	<b>0.06</b>	126.6%	130.5%	103.1%
085604 Diagnostic services	0.19	0.28	<b>0.29</b>	149.7%	152.8%	102.0%
085605 Hospital Management and support services	3.49	3.20	<b>3.18</b>	91.8%	91.2%	99.4%
085606 Prevention and rehabilitation services	0.05	0.06	<b>0.06</b>	119.9%	120.5%	100.6%
085607 Immunisation Services	0.05	0.06	<b>0.05</b>	119.2%	109.1%	91.6%
<i>Class: Capital Purchases</i>	0.90	0.68	0.78	75.8%	86.9%	114.6%
085673 Roads, Streets and Highways	0.01	0.01	<b>0.01</b>	65.0%	90.0%	138.5%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	<b>0.04</b>	65.0%	90.0%	138.4%
085680 Hospital Construction/rehabilitation	0.02	0.02	<b>0.01</b>	90.0%	46.3%	51.4%
085681 Staff houses construction and rehabilitation	0.83	0.63	<b>0.73</b>	76.1%	87.7%	115.3%
085699 Arrears	0.00	0.00	<b>0.00</b>	N/A	N/A	100.0%

# Vote: 171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total For Vote</b>	<b>5.58</b>	<b>5.06</b>	<b>5.23</b>	<b>90.7%</b>	<b>93.8%</b>	<b>103.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.68</b>	<b>4.38</b>	<b>4.45</b>	<b>93.5%</b>	<b>95.1%</b>	<b>101.7%</b>
211101 General Staff Salaries	2.79	2.52	2.52	90.4%	90.3%	99.9%
211103 Allowances	0.09	0.09	0.09	98.8%	98.4%	99.5%
212102 Pension for General Civil Service	0.05	0.03	0.02	65.9%	37.1%	56.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	113.0%	113.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	83.5%	64.1%	76.8%
213004 Gratuity Expenses	0.36	0.36	0.38	100.0%	105.0%	105.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	96.0%	89.1%	92.9%
221002 Workshops and Seminars	0.01	0.01	0.00	96.2%	69.4%	72.2%
221003 Staff Training	0.01	0.01	0.01	95.6%	104.2%	109.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	97.6%	103.3%	105.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	98.6%	56.5%	57.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	89.8%	100.8%	112.3%
221009 Welfare and Entertainment	0.06	0.06	0.05	98.4%	93.2%	94.7%
221010 Special Meals and Drinks	0.05	0.05	0.04	99.6%	93.6%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	99.5%	94.6%	95.0%
221012 Small Office Equipment	0.01	0.01	0.01	96.7%	82.5%	85.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	98.3%	6.1%	6.2%
222001 Telecommunications	0.02	0.02	0.02	98.8%	99.4%	100.6%
222002 Postage and Courier	0.00	0.00	0.00	96.6%	61.7%	63.9%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	97.1%	129.7%	133.6%
223004 Guard and Security services	0.00	0.00	0.00	96.4%	106.8%	110.8%
223005 Electricity	0.12	0.12	0.13	99.9%	108.3%	108.5%
223006 Water	0.08	0.07	0.07	97.6%	98.8%	101.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	98.2%	102.0%	103.8%
224001 Medical and Agricultural supplies	0.39	0.39	0.48	100.0%	121.6%	121.6%
224004 Cleaning and Sanitation	0.12	0.12	0.13	100.0%	109.4%	109.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	82.7%	82.7%
227001 Travel inland	0.09	0.09	0.07	97.2%	85.1%	87.5%
227002 Travel abroad	0.00	0.00	0.00	98.6%	114.8%	116.5%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.13	98.3%	108.7%	110.5%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	86.7%	86.7%
228002 Maintenance - Vehicles	0.05	0.05	0.03	94.9%	71.4%	75.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.06	99.7%	87.7%	88.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	90.4%	90.4%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	121.0%	121.0%
<b>Output Class: Capital Purchases</b>	<b>0.90</b>	<b>0.68</b>	<b>0.78</b>	<b>75.8%</b>	<b>86.9%</b>	<b>114.7%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	0.03	90.0%	115.0%	127.8%
312101 Non-Residential Buildings	0.02	0.02	0.01	90.0%	46.3%	51.4%
312102 Residential Buildings	0.81	0.61	0.70	75.7%	87.0%	114.9%
312103 Roads and Bridges.	0.01	0.01	0.01	65.0%	90.0%	138.5%
312203 Furniture & Fixtures	0.04	0.03	0.04	65.0%	90.0%	138.4%
<b>Output Class: Arrears</b>	<b>0.16</b>	<b>0.16</b>	<b>0.17</b>	<b>100.0%</b>	<b>102.8%</b>	<b>102.8%</b>
321614 Electricity arrears (Budgeting)	0.16	0.16	0.17	100.0%	102.8%	102.8%
<b>Grand Total:</b>	<b>5.75</b>	<b>5.23</b>	<b>5.40</b>	<b>90.9%</b>	<b>94.0%</b>	<b>103.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.58</b>	<b>5.06</b>	<b>5.23</b>	<b>90.7%</b>	<b>93.8%</b>	<b>103.4%</b>

# Vote: 171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.58</b>	<b>5.06</b>	<b>5.23</b>	<b>90.7%</b>	<b>93.8%</b>	<b>103.4%</b>
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	4.53	4.24	<b>4.33</b>	93.6%	95.6%	102.2%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	<b>0.00</b>	38.7%	30.4%	78.5%
03 Soroti Regional Maintenance	0.14	0.14	<b>0.12</b>	96.0%	82.9%	86.3%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.90	0.68	<b>0.78</b>	75.8%	86.9%	114.7%
<b>Total For Vote</b>	<b>5.58</b>	<b>5.06</b>	<b>5.23</b>	<b>90.7%</b>	<b>93.8%</b>	<b>103.4%</b>

\* Excluding Taxes and Arrears

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