

VOTE: 411 Soroti Hospital

I. VOTE MISSION STATEMENT

To increase access to quality specialized and general health services to all people of Teso region.

II. STRATEGIC OBJECTIVE

To scale up inclusive access to quality specialized curative and rehabilitative care.
To increase the stock and functionality of appropriate health infrastructure and equipment.
To expand the scope and scale of research, training and innovation.
To strengthen community health and integrated support supervision to lower health units.
To strengthen the health system governance and institutional capacity to deliver services.

III. MAJOR ACHIEVEMENTS IN 2022/23

INFRASTRUCTURE

1. Renovation and Remodeling of X-ray building in progress.
2. Installation of brand new CT Scan near completion.
3. New washing Machine installed.
4. New Autoclave purchased and installed.
5. Construction of new Oxygen plant near completion
6. Laboratory renovated, Remodeled and equipped.

HUMAN RESOURCE

1. Recruitment of additional staff from covid-19 reserve list.
2. Improvement on staff appraisal and performance.

GOVERNANCE

1. Hospital committee established and functionalized.
2. Hospital Management board constituted and functionalized.
3. Hospital Security enhanced and hospital police post opened .
4. strengthened training partnership with Soroti University.

HOSPITAL SERVICES: HALF YEAR

Budget Output: 320009 Diagnostic services

48193 Laboratory test conducted.
0 Ultrasound conducted.
1055 X-ray test conducted.
4557 Blood transfusion administered
87 Police forms recorded
12 Postmortem forms filled.

Budget Output: 320022: Immunisation Services.

4244 Children immunized.
2005 Mothers Immunized.
293 Girls above 10 and reproductive age vaccinated against cervical cancer.

Budget Output: 320023 Inpatient Services.

11004 Inpatients seen.
1802 Deliveries conducted.
1004 Major surgeries conducted.
103 % BOR recorded.

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4.7 Average length of stay for patients recorded.

Budget Output:320033 Outpatient services

25998 General Outpatients seen.

2347 Surgical outpatients seen.

1351 Paediatric Outpatients seen.

2691 Orthopaedic Outpatients seen.

1100 Gynaecology Outpatients seen.

7237 Eye Outpatients seen.

2409 ENT Outpatients seen.

Budget Output:320027 Medical and Health Supplies

Medicines and sundries 0.698364575 Bn received through National Medical Stores(NMS)

Budget Output:320034 Prevention and Rehabilitaion services.

3105 ANC and Family planning services seen. 2109 Physiotherapy patients seen.

VOTE: 411 Soroti Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	7.785	3.668	8.422	8.843	9.727	10.700	11.770
	Non-Wage	2.825	1.098	3.854	6.378	7.654	9.185	10.930
Devt.	GoU	1.270	0.012	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.879	4.778	12.396	15.341	17.525	20.050	22.882
Total GoU+Ext Fin (MTEF)		11.879	4.778	12.396	15.341	17.525	20.050	22.882
Arrears		0.607	0.600	0.112	0.000	0.000	0.000	0.000
Total Budget		12.486	5.378	12.508	15.341	17.525	20.050	22.882
Total Vote Budget Excluding Arrears		11.879	4.778	12.396	15.341	17.525	20.050	22.882

VOTE: 411 Soroti Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	12.276	0.120
SubProgramme:02 Population Health, Safety and Management	12.276	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	12.276	0.120
001 Hospital Services	0.701	0.000
002 Support Services	11.575	0.120
Total for the Vote	12.276	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 320009 Diagnostic services

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2021-2022	0	100 %	65%	100%

Budget Output: 320022 Immunisation Services

PIAP Output: Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2021-2022	70%			80%
% of children under one year fully immunized	Percentage	2021-2022	99%	90%	90%	99%

Budget Output: 320023 Inpatient Services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Average Length of Stay	Number	2021-2022	4.4			4
Bed Occupancy Rate	Rate	2021-2022	102 %			100%
Proportion of patients referred in	Proportion	2021-2022	1170			1500

VOTE: 411 Soroti Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of patients referred out	Proportion	2021-2022	1000			1200

Budget Output: 320027 Medical and Health Supplies**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of health workers trained in Supply Chain Management	Number	2021-2022	2			5

Budget Output: 320033 Outpatient services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
HIV prevalence Rate (%)	Percentage	2021-2022	4.5%	4.5%	0	4.0 %
Malaria incidence rate (cases per 1,000 population)	Ratio	2021-2022	147/100,000	147	45%	137/100,000
TB incidence rate per 1,000	Ratio	2021-2022	77/100,000	77	1.5	70/100,000

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

VOTE: 411 Soroti Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of voluntary medical male circumcisions done	Number	2021-2022	1000			1000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	0			1
Proportion of patients referred in	Proportion	2021-2022	800			400
Proportion of patients referred out	Proportion	2021-2022	1000			500

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Audit workplan in place	Yes/No	2021-2022	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2021-2022	4	4	2	4
Number of audits conducted	Number	2021-2022	4	4	3	4
Number of monitoring and evaluation visits conducted	Number	2021-2022	11			11
Number of quarterly Audit reports submitted	Number	2021-2022	4	4	2	4
Risk mitigation plan in place	Yes/No	2021-2022	Yes	Yes	Yes	Yes

PIAP Output: Service delivery monitored**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Facilities Monitored	Number	2021-2022	4	99	12	4

VOTE: 411 Soroti Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
staffing levels,%	Percentage	2021-2022	73%			80%

Budget Output: 320011 Equipment Maintenance**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional incinerator	Status	2021-2022	Yes			Yes
Medical equipment inventory maintained and updated	Text	2021-2022	Yes			Yes
Medical Equipment list and specifications reviewed	Text	2021-2022	Yes			Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1	1	1
No. of health workers trained	Number	2021-2022	50			100

Budget Output: 320021 Hospital Management and Support services**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2021-2022	1			1
Hospital Board in place and functional	Number	2021-2022	1			1
No. of functional Quality Improvement committees	Number	2021-2022	1			1
Risk mitigation plan in place	Number	2021-2022	1			1

VOTE: 411 Soroti Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Project: 1587 Retooling of Soroti Regional Referral Hospital****Budget Output: 000002 Construction Management****PIAP Output: Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2021-2022	1	5	1	2

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2021-2022	50%			70%
A functional incinerator	Text	2021-2022	Functional			Functional
Medical equipment inventory maintained and updated	Text	2021-2022	Yes	Yes	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2021-2022	Yes			Yes
Medical Equipment Policy developed	Text	2021-2022	Yes			Yes
Proportion of departments implementing infection control guidelines	Number	2021-2022	10			18

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VI. VOTE NARRATIVE

Vote Challenges

Gender and Equity

- 1.Low institutional challenge to provide youth friendly corners, Elderly access corners and medical care for the elderly.
- 2.Low budget for medicines for elderly prone to non communicable diseases such as Diabetes and hypertension.
3. Community challenges of Perception towards health treatment such as Jehovah's witness, traditional herbalist

Low Budget

- 1.For infrastructure development and expansion of the hospital. The current structures are old, inadequate and expensive to maintain due to high cost associated.
- 2.Non wage recurrent too low to run hospital services because there is high utility demand, cost and consumption with no increase for inflation catered for. High cost of operations especially in fuel and maintenance due to continued increase in fleet with no budget increased to run its operations.
- 3.Low wage to recruit specialist.
- 4.Low Budget for medicines and health suppliers leading to stock-outs due to high demand with low supply.
- 5.Lack of advanced medical equipment required for modern medical technology

Human resource challenge.

1. Low attraction for specialized cadres such as geriatric specialist for elderly persons.
2. Low staffing levels at 73%.

Plans to improve Vote Performance

- 1.Improve on internal control and improve on provision of service delivery.
- 2.Procure and improve on the medical equipment.
- 3.Continued repair and maintenance of medical equipment and vehicles.
4. Renovation of Administrative building.
- 5.Construction of new internal medicine ward.
- 6.Construction of new paediatric ward.
- 7.Construction of new main operating theatre.
- 8.Compound redesigned, walkways improved and ramps provided for equity.
9. Improving on environmental conservation by removing old trees and planting new trees.
10. Provide hospital management services and support.
11. Improve on security through installation of surveillance cameras.
- 12.Strengthen private wing services
- 13.Conduct mind set orientation training.
- 14.improving on the drug procurement to include drugs for elderly such as Diabetes and hypertension.
- 15.Provide and operationalize youth friendly corners and older persons access corners.
- 16.Provide medical access for marginalized groups such as persons with albinism.
17. Provide access for persons with disability(PWDs).
18. Improve on service delivery time in-terms of patient turn around time for accessing medical care and reduce time lost by attendants to care.
19. Increase recruitment of medical workers from current 73% to 80% to close gap in low service delivery.
20. Enhance universal health coverage(UHC)

Climate change Mitigation

Restoration of landscape around the hospital to avoid further erosion.

Planting Trees to reduce of green effect globally.

Avoid carbon emission through proper waste disposal.

continued disposal of Old vehicles to reduce on carbon emissions.

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VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 411 Soroti Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142122	Sale of Medical Services-From Private Entities	200,000,000.000	200,000,000.000
Total		200,000,000.000	200,000,000.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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	Incidences of undocumented domestic violence, Low male involvement in family planning, Incidence of low availability of health services for persons with disability Discriminate employment opportunity for female
Planned Interventions	Set up vibrant adolescents friendly clinics. Provide adult friendly corners management of domestic violence victims. Improve on male to female employment ratio.
Budget Allocation (Billion)	0.005
Performance Indicators	No. of Females employed in hospital-130. No. of access points for persons with disability-5 No. of GBV victims treated-1000

ii) HIV/AIDS

OBJECTIVE	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due illhealth., Low productivity. Stigmatizations, Fear and secrecy by employees
Issue of Concern	There is high prevalence of HIV in workplace and stigmatization and Low Adherence to HAART within the community
Planned Interventions	1. proper patient care for opportunistic infections. 2. HIV counselling 3. Workplace policy on non discriminations. 4. Post-exposure prophylaxis for health workers. 5. Health Education
Budget Allocation (Billion)	0.025
Performance Indicators	1. No. of clients tested for HIV.....500. 2. No. of hospital staff identified and supported with care 20. 3. No. of babies initiated on ART...200. 4. Percentage of HIV pregnant mothers started on ART..100%

iii) Environment

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OBJECTIVE	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated. Mainstreaming Environmental change MITIGATION Restore damaged compound and plant grass Avoid carbon emission through proper disposal of hazardous hospital waste. Reduce on Carbon emission from old vehicles by disposing of old vehicles.
Issue of Concern	Hazardous waste disposal. Improvement patient admission environment. Ambience environment to improve on healing Carbon emission from old hospital vehicles Carbon emission from poor medical waste disposal
Planned Interventions	Planting of trees and landscaping. improved patient waiting areas. Improving on the infection control committee (IPC) Maintenance of functional Incinerator and collaborative partnership with local government in proper waste disposal. Proper waste disposal
Budget Allocation (Billion)	0.050
Performance Indicators	Number of Infection control centers provided-60 centers, waste disposal area provided-01. Number of functional Incinerator-01 Disposal of domestic and medical waste -2 trips per month. Planting of trees to improve on green effect on climate change

iv) Covid

OBJECTIVE	To scale up vaccine uptake and community sensitization on standard operating procedures against Covid-19. continued contact tracing Streamlining and integrate to routine care. Testing and positive cases samples send thru HUB to UVRI FOR Gene sequencing to determine variants.
Issue of Concern	Scale up the detection and prevention of cases with Covid-19
Planned Interventions	Strengthen infection control measures in the hospital. Integration of management of covid-19 . Full vaccination of all health workers in the hospital. Community sensitization of communities on benefits of vaccines. Disease surveillance and detection.
Budget Allocation (Billion)	0.005
Performance Indicators	No. of patients who received more than one dose..200 No, of patient who received only one dose ...5000 No. of patients admitted ,treated and discharged.

VOTE: 411 Soroti Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSISTANT PROCUREMENT OFFICER	U5U	2	0
Consultant Psychiatry	U1SE	1	0
DENTAL SURGEON	U4 (Med-1)	1	0
DENTAL TECHNOLOGIST	U5(SC)	1	0
Dispenser	U5(SC)	3	1
ENGINEERING ASSISTANT	U6U	2	1
Enrolled Midwife	U7(Med)	20	14
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0
Ophthalmic Clinical Officer	U5(SC)	2	1
Orthopaedic officer .	U5	4	1
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
RECORDS ASSISTANT	U6L	5	3
Senior Consultant (Paediatrics)	US1E	1	0
Senior Medical Officer U3	U3 (Med-1)	1	0

VOTE: 411 Soroti Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Medical Officer	U4 (Med-1)	10	8	2	1	5,400,000	64,800,000
ASSISTANT PROCUREMENT OFFICER	U5U	2	0	2	2	598,822	14,371,728
Consultant Psychiatry	U1SE	1	0	1	1	4,200,000	50,400,000
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	1	1,200,000	14,400,000
ENGINEERING ASSISTANT	U6U	2	1	1	1	436,677	5,240,124
Enrolled Midwife	U7(Med)	20	14	6	3	613,158	22,073,688
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Ophthalmic Clinical Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Orthopaedic officer .	U5	4	1	3	1	898,337	10,780,044
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
RECORDS ASSISTANT	U6L	5	3	2	2	424,253	10,182,072
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Medical Officer U3	U3 (Med-1)	1	0	1	1	3,300,000	39,600,000
Total					22	44,421,247	560,047,656

