

# VOTE: 411 Soroti Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

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, Strengthen community health and integrated support supervision to lower health units ,Strengthen the institutional capacity to deliver services.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.645	4.645	4.645	4.645	4.645
	Non Wage	3.321	3.321	3.321	3.321	3.321
Devt.	GoU	0.200	0.200	0.200	0.200	0.200
	ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>12 HUMAN CAPITAL DEVELOPMENT</b>					
01 Regional Referral Hospital Services	8.166	8.166	8.166	8.166	8.166
<b>Total for the Programme</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>
<b>Total for the Vote: 411</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					

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Sub-SubProgramme: 01 Regional Referral Hospital Services					
<b>Recurrent</b>					
001 Hospital Services	0.701	0.701	0.701	0.701	0.701
002 Support Services	7.265	7.265	7.265	7.265	7.265
<b>Development</b>					
1587 Retooling of Soroti Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
<b>Total for the Sub-SubProgramme</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>
<b>Total for the Programme</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>
<b>Total for the Vote: 411</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>	<b>8.166</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>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:</b>	
Construction of new hospital. Scaling up the covid-19 intervention. Provide diagnostic Equipment especially X-ray. Continued repair and maintenance of medical equipment. Review the medical equipment policy.	Provide Hospital management and support services. Manage Human resource for health. Improve on medical equipment. improve on working space. provide staff accomadation
<b>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</b>	
Conduct daily General outpatient and emergency services. Improve on covid-19 interventions and early detection. Improve on the diagnostic equipment especially X-ray. Provide Inpatient services. Provide Diagnostic services. Provide Immunization services. Provide prevention and rehabilitative services.	Provide General and specialized patient services. Provide Inpatient services. Provide Diagnostic services. Provide Immunization services.

## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services
<b>Department:</b>	001 Hospital Services
<b>Budget Output:</b>	320022 Immunisation Services

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<b>PIAP Output:</b>	Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% of children under one year fully immunized	Percentage	2020-2021	80%	100%
<b>Budget Output:</b>	320023 Inpatient Services			
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	97%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	80%	100%
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020	4	10
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	2	6
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020	120	200
<b>Budget Output:</b>	320027 Medical and Health Supplies			
<b>PIAP Output:</b>	Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of health workers trained in Supply Chain Management	Percentage	2020-2021	10%	50%
<b>Budget Output:</b>	320033 Outpatient services			
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
HIV prevalence Rate (%)	Percentage	2020-2021	5.4%	4.5%
Malaria incidence rate (cases per 1,000 population)	Number	2017-2018	293/100,000	147/100,000
TB incidence rate per 1,000	Number	2017-2018	234/100,000	77/100,000
<b>Budget Output:</b>	320034 Prevention and Rehabilitation services			
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>

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				Target
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	80%	100%
<b>Project:</b>	1587 Retooling of Soroti Regional Referral Hospital			
<b>Budget Output:</b>	000002 Construction Management			
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	50%	80%
Medical equipment inventory maintained and updated	Text	2020-2021	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020-2021	Yes	Yes
Medical Equipment Policy developed	Text	2020-2021	No	Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1	1
<b>PIAP Output:</b>	Increased coverage of health workers accommodations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public health sector staff houses constructed	Number	2020-2021	2	4
<b>Budget Output:</b>	000003 Facilities Maintenance			
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	50%	80%
Medical equipment inventory maintained and updated	Text	2020-2021	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020-2021	Yes	Yes
Medical Equipment Policy developed	Text	2020-2021	No	Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1	1
No. of health workers trained	Number	2020-2021	80	200

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## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
<b>Issue of Concern</b>	Incidences of undocumented domestic violence, Low male involvement in family planning, Incidence of low availability of health services for persons with disability
<b>Planned Interventions</b>	Set up vibrant adolescents friendly clinics. management of domestic violence victims. improved patient care
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	No. of children immunized-10,000. No.of access points for persons with disability-5 No. of GBV victims treated-1000

### ii) HIV/AIDS

<b>OBJECTIVE</b>	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due illhealth., Low productivity. Stigmatizations, Fear and secrecy by employees
<b>Issue of Concern</b>	There is high prevalence of HIV in workplace and stigmatization and Low Adherence to HAART within the community
<b>Planned Interventions</b>	proper patient care for opportunistic infections. HIV counselling Workplace policy on non discriminations. Post-exposure prophylaxis for health workers. Health Education
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	No. of clients tested for HIV.....500. No. of clients identified.....4500. No.of babies initiated on ART..200. No.of HIV pregnant mothers started on ART..100%

### iii) Environment

<b>OBJECTIVE</b>	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated.
<b>Issue of Concern</b>	Hazardous waste disposal. Improvement patient admission environment. ambience environment to improve on healing
<b>Planned Interventions</b>	Planting of trees and landscaping. improved patient waiting areas.
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	No. of waste disposal bins procured-100 Bin No. Trees planted-20. No. waiting areas for patients attendants- 3

### iv) Covid

<b>OBJECTIVE</b>	To scale up vaccine uptake and community sensitization on standard operating procedures against Covid-19
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<b>Issue of Concern</b>	Scale up the detection and prevention of cases with Covid-19
<b>Planned Interventions</b>	Strengthen infection control measures in the hospital. Increase use of SOPs in the hospital. Full vaccination of all health workers in the hospital. Community sensitization of communities on benefits of vaccines. Disease surveillance and detection.
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	No. of patents screened and tested ..2000 No, of patient vaccinated ....250,000 No. of patients admitted ,treated and discharged.