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

III. MAJOR ACHIEVEMENTS IN 2021/22

PHYSICAL ACHIEVEMENTS
1 Acquired 18 acres of land for expansion
2 Constructed offices for Community Health Department offices
3 Remodeled and equipped and operationalized new oxygen plant and intensive care unit
4 Remodeling and expansion of Main Laboratory
PURCHASE OF MEDICAL EQUIPMENT
5 Purchased assorted medical equipment such as theatre patient monitors, covid-19 intensive monitors and Diathermy machine pencils
HOSPITAL SERVICES
6 Clinical achievements in areas of inpatients outpatients diagnostics rehabilitation and immunization
MANAGEMENT OF COVID-19
7 3101 covid patients admitted and treated

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.066	4.645	4.645	4.645	4.645
	Non-Wage	2.825	3.321	3.919	3.919	3.919
Devt.	GoU	1.270	1.270	1.270	1.270	1.270
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	**11.161**	**9.236**	**9.834**	**9.834**	**9.834**
	Total GoU+Ext Fin (MTEF)	**11.161**	**9.236**	**9.834**	**9.834**	**9.834**
	Arrears	0.607	0.000	0.000	0.000	0.000
	Total Budget	**11.768**	**9.236**	**9.834**	**9.834**	**9.834**
	Total Vote Budget Excluding	**11.161**	**9.236**	**9.834**	**9.834**	**9.834**

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	**9.891**	**1.270**
SubProgramme:02 Population Health, Safety and Management	**9.891**	**1.270**
Sub SubProgramme:01 Regional Referral Hospital Services	**9.891**	**1.270**
001 Hospital Services	0.701	0.000
002 Support Services	9.190	1.270
Total for the Vote	**9.891**	**1.270**

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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				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of target laboratories accredited	Percentage	2020-2021	0	100 %
Budget Output: 320022 Immunisation Services				
PIAP Output: Target population fully immunized				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of children under one year fully immunized	Percentage	2020-2021	80%	90%
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**	**Performance Targets**
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	90%	99%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	50%	70%
% of key populations accessing HIV prevention interventions	Percentage			%
No. of voluntary medical male circumcisions done	Number	2020-2021	500	1000
Budget Output: 320027 Medical and Health Supplies				
PIAP Output: Basket of 41 essential medicines availed.				

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Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	55%	75%
No. of health workers trained in Supply Chain Management	Percentage			%

Budget Output: 320033 Outpatient services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
ART Coverage (%)	Percentage	2020-2021	50%	70%
HIV incidence rate	Percentage	2020-2021	4.6%	3.8%
HIV prevalence Rate (%)	Percentage	2020-2021	5.4%	4.5%
Malaria incidence rate (cases per 1,000 population)	Ratio	2020-2021	293	147
TB incidence rate per 1,000	Ratio	2020-2021	234	77

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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	80%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	80%	100%

Department: 002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: Human resources recruited to fill vacant posts

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Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 002 Support Services

Budget Output: 000005 Human Resource Management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020-2021	73%	85%

Budget Output: 320011 Equipment Maintenance

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	50%	80%
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1	1

Project: 1587 Retooling of Soroti Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: Hospitals and HCs rehabilitated/expanded

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	0	3

Budget Output: 000003 Facilities Maintenance

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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

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VI. VOTE NARRATIVE

Vote Challenges

Low budget for Health Financing
Inadequate Human Resource especially specialists
Old and Inadequate infrastructure for service delivery and accommodation
Inadequate medicines and rigid credit line
Failure to attract and retain some specialized cadres
Power outrages that affect the service delivery since budget are constrained to run thermal power

Plans to improve Vote Performance

Capital Development investment by building infrastructure in the new site
Increased health financing through lobbying Government and Partners
Human Resource Attraction and retention especially specialists
Improved service delivery Governance training and health research

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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
Planned Interventions	Set up vibrant adolescents friendly clinics. management of domestic violence victims. improved patient care
Budget Allocation (Billion)	0.020
Performance Indicators	No. of children immunized-10,000. 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	proper patient care for opportunistic infections. HIV counselling Workplace policy on non discriminations. Post-exposure prophylaxis for health workers. Health Education
Budget Allocation (Billion)	0.050
Performance Indicators	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

OBJECTIVE	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated.
Issue of Concern	Hazardous waste disposal. Improvement patient admission environment. ambience environment to improve on healing
Planned Interventions	Planting of trees and landscaping. improved patient waiting areas.
Budget Allocation (Billion)	0.010
Performance Indicators	No. of waste disposal bins procured-100 Bin No. Trees planted-20. No. waiting areas for patients attendants- 3

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iv) Covid

OBJECTIVE	To scale up vaccine uptake and community sensitization on standard operating procedures against Covid-19
Issue of Concern	Scale up the detection and prevention of cases with Covid-19
Planned Interventions	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.
Budget Allocation (Billion)	0.100
Performance Indicators	No. of patents screened and tested ..2000 No, of patient vaccinated ....250,000 No. of patients admitted ,treated and discharged.

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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
Clinical Officer	U5(SC)	8	6
Consultant Paed	U1	1	0
Consultant Public Health	U1	1	0
Dispenser	U5(SC)	3	2
Enrolled Midwife	U7(Med)	22	19
Enrolled Nurse	U7U	40	35
ENROLLED NURSES	U7(Med)	40	38
Medical Officer	U4 (Med-1)	10	9
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Nursing Officer	U5	40	36
Nursing Officer(Midwife)	U5U	12	11
Office Typist	U6L	1	0
Opthalmic Clinical Officer	U5(SC)	2	1
ORTHOPAEDIC OFFICER	U5(SC)	2	1
PRINCIPAL OPTHALMIC CLINICAL OFFICER	U3(Med-2)	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	1	0
Public Health Dental Officer	U5(SC)	2	1
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	1	0
Senior Consultant (Paediatrics)	US1E	1	0
Senior Dental Surgeon	U3(Med-2)	1	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	1	0
Senior Medical Social Worker	U3	1	0
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Snr Nursing Officer	U4	14	13
Snr. Dispenser	U4	3	2

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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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT PROCUREMENT OFFICER	U5U	2	0	2	2	598,822	14,371,728
Consultant Paed	U1	1	0	1	1	3,577,133	42,925,596
Consultant Public Health	U1	1	0	1	1	3,577,133	42,925,596
Enrolled Midwife	U7(Med)	22	19	3	3	613,158	22,073,688
Enrolled Nurse	U7U	40	35	5	5	4,905,264	294,315,840
ENROLLED NURSES	U7(Med)	40	38	2	2	613,158	14,715,792
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Nursing Officer	U5	40	36	4	4	898,337	43,120,176
Nursing Officer(Midwife)	U5U	12	11	1	1	2,400,000	28,800,000
ORTHOPAEDIC OFFICER	U5(SC)	2	1	1	1	1,200,000	14,400,000
PRINCIPAL OPTHALMIC 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
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Snr Nursing Officer	U4	14	13	1	1	1,321,283	15,855,396
Total					**26**	**34,954,288**	**716,503,812**