

VOTE: 411 Soroti Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1.To scale up inclusive access to quality specialized curative and rehabilitative care.
- 2.To increase the stock and functionality of appropriate health infrastructure and equipment
- 3.To expand the scope and scale of research, training and innovation.
- 4.Strengthen community health and integrated support supervision to lower health units.
- 5.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)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.422	2.050	8.422	8.843	9.285	9.749	10.237
	Non Wage	3.436	0.479	3.436	4.021	4.624	5.548	6.658
Dev.	GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.966	2.530	11.966	12.988	14.045	15.462	17.091
Total GoU+Ext Fin (MTEF)		11.966	2.530	11.966	12.988	14.045	15.462	17.091
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		11.966	2.530	11.966	12.988	14.045	15.462	17.091

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Regional Referral Hospital Services	11.966	2.530	11.966	12.988	14.045	15.462	17.091
Total for the Programme	11.966	2.530	11.966	12.988	14.045	15.462	17.091
Total for the Vote: 411	11.966	2.530	11.966	12.988	14.045	15.462	17.091

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Hospital Services	0.701	0.147	0.676	1.270	1.873	2.112	3.222
002 Support Services	11.157	2.383	11.182	11.593	12.035	13.186	13.673
<i>Development</i>							
1587 Retooling of Soroti Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
Total for the Vote Function 01	11.966	2.530	11.966	12.988	14.045	15.462	17.091
Total for the Programme 12	11.966	2.530	11.966	12.988	14.045	15.462	17.091
Total for the Vote: 411	11.966	2.530	11.966	12.988	14.045	15.462	17.091

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
1.0 To reduce morbidity and mortality due to nutrient deficiency.	1.0 To reduce morbidity and mortality due to nutrient deficiency 5% . 1. Conduct routine supplementation of vitamin A to under 5 years -1000 2. Conduct sensitization of need for nutrient supplementation 3. Radio and community sensitization
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
1.0 Increase access to provision of immunization service within the city and the catchment area	1.0 Increase access to provision of immunization service within the city and the catchment area: 1. To vaccinate all children under 5 within the catchment by the health facilities -8000 children vaccinated. 2. Target 100% of children immunized.
Programme Intervention: 120107 Improve Adolescent and Youth health	
1.0 Operationalize adolescent and youth friendly clinic	1.0 To operationalize adolescent and youth friendly clinic 1. One (1) Weekly youth friendly clinics conducted. 2. Create awareness campaigns thru radio talks show ,school visits and churches -20 radio talk shows conducted .
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	

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1.0 Reduction in climate change effect by reducing on emission and adaptation to effects of climate change.

2.0 Reduce vulnerability to current or expected impacts of climate change by Adaptation

3.0 Reduce morbidity due to malnutrition in catchment area

1.0 To reduce climate change effect by reducing on emission and adaptation to effects of climate change.

1. Strengthen the use of Incinerator for burning waste-One(1) functional incinerator functionalized.

2. Proper waste disposal to avoid effect on environment.

3. Distribute 100 waste disposal bin.

4. 300 staff Trained of climate mitigation.

2.0 Provide mechanism for Adaptation to effect of climate change.

1. Planting 50 trees that are more resistant to drought.

2. Improving water drainages to improve on flood prone areas.

3.0 To reduce the morbidity due to malnutrition effects.

1. Provide OTC (outpatients) -100

2. Provide inpatient care to severe malnutrition (Inpatients)-200

3.Promote Breastfeeding for children up to 2 years of age.

4.Health education on child feeding

Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

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<p>1.0 Reduce morbidity and mortality due to malaria.</p> <p>2.0 Strengthen provision of HIV care</p> <p>2.1 Reduce transmission, raise awareness and reduce stigma.</p> <p>3.0 Reduce morbidity and mortality due to TB.</p> <p>4.0 To reduce burden of hepatitis in the community.</p> <p>5.0 To reduce impact of public emergency to the population.</p>	<p>1.0 To reduce morbidity and mortality due to malaria:</p> <ol style="list-style-type: none"> 1. Routine malaria testing in the lab -40000 tested for malaria. 2. Distribute 600 nets to pregnant mothers and breast feeding mothers. 3. Health education on malaria prevention. 4. To treat all cases of malaria infection-800 Cases of malaria treated. <p>2.0 To strengthen HIV care and Treatment</p> <ol style="list-style-type: none"> 1. To provide HIV testing services- 5000 persons tested for HIV . 2. Implement 95-95-95. 3. Strengthened HIV followed up. <p>2.1 To reduce on HIV transmission, Creating Awareness and reduce stigma:</p> <ol style="list-style-type: none"> 1. Strengthen community prevention program. 2. Radio talk shows -20 Radio talk show conducted. 3. Distribution of condoms for prevention of transmission -40,000 condoms distributed. <p>3. To reduce morbidity and mortality due to T.B:</p> <ol style="list-style-type: none"> 1. Strengthen case identification and treatment 2. Strengthen community screening services 3. Improve community awareness campaigns and public talk shows. <p>4. To reduce on the burden of hepatitis in catchment area</p> <ol style="list-style-type: none"> 1. Strengthen static routine clinic 2. Promote screening for hepatitis 3. Creating awareness on vaccination for hepatitis 4. Strengthen training of health work in detection and care for hepatitis. <p>5. To reduce the spread and impact of public health emergencies</p> <ol style="list-style-type: none"> 1. Operationalize the Emergency Operating centers.(EOCs) 2. Conduct and provide risk assessment when emergency is detected 3. Create community awareness of public health emergencies. 4. Control the spread of emerging diseases.
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Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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1.0 To reduce morbidity and mortality due to Non-communicable diseases.

2.0 To reduce morbidity and mortality due to malnutrition.

3.0 To reduce Non-communicable disease burden through physical health activities and behavioral changes

1.0 To reduce morbidity and mortality due to Non-communicable diseases.

1. Strengthen the functionality of non- communicable diseases clinics -four(4) special clinics strengthen.

2.Promote continuous wellness clinic and detection.

3. Conduct CMEs for non-communicable diseases four(4) clinics conducted.

4.Promote staff screening for NCDs.

2.0 To reduce morbidity and mortality due to malnutrition :

1. Providing feeds for malnutrition.

2. Screening for under malnutrition and over malnutrition in OPD.

3.Creat community awareness on healthy feeding.

3.0 To reduce Non-communicable disease burden through physical health activities and behavioral changes.

1. Promote wellness clinics in the hospital-One(1) Wellness clinic .

2. Promote physical health days when patients visits hospital.

3. Promote corporate games in the institution

Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care

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<p>1.0 Reduce on maternal, neonatal, child and adolescent morbidity and mortality</p> <p>2.0 Improve on Neonatal care services</p> <p>3.0 Reduce the effect of adolescents health challenges</p>	<p>1.0 To reduce on maternal, neonatal, child and adolescent morbidity and mortality:</p> <ol style="list-style-type: none"> 1. Strengthen YCC clinic in the hospital conducted- One(1) YC clinic . 2. Provide timely and safe motherhood delivery- 1000 normal delivery conducted 3. Reduce risk of maternal death through safe delivery and monitoring. 4. Strengthen mentorship. <p>2.0 Improve on Neonatal care services.</p> <ol style="list-style-type: none"> 1. Providing piped oxygen to neonatal ward. 2. Purchase neonatal beds warmers-Two(2) bed warmers purchased. 3. Investing on staff training to manage neonatal babies. 4. Treat neonatal diseases. <p>3.0 Reduce the effect of adolescents health challenges.</p> <ol style="list-style-type: none"> 1. Family planning services improved -1000 FP provided. 2. Strengthen adolescent friendly clinic-One(1) Adolescent clinic strengthened 3. Increase sensitization on adolescent and child pregnancies.
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

<p>1.0 Utilization of sexual and reproductive health services</p>	<p>1.0 Utilization of sexual and reproductive health services</p> <ol style="list-style-type: none"> 1. Reduce risk due to pregnancy by 75%. 2. Promote safe delivery in health facilities. 3. Promote Antenatal care services 2000 ANC clients seen. 4. Strengthen the capacity of lower health centers. 5. Raise awareness about complication due to Abortion
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

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<p>1.0 Increase the curative, palliative, rehabilitative and geriatric cares services</p> <p>2.0 Provide disability friendly health services .</p> <p>3.0 Strengthen medical laboratory and diagnostic imaging services</p>	<p>1.0 Increase the curative, palliative, rehabilitative and geriatric cares services.</p> <ol style="list-style-type: none">1. Run outpatients clinic -40,000 outpatients conducted2. Ensure proper catch and admission of patients -20,000 Admission conducted.3. Strengthen special clinics -10 special clinics strengthened.4. Increase capacity to do specialized surgery. <p>2.0 Provide disability friendly health services</p> <ol style="list-style-type: none">1. Conduct assessment and distribution of assistive appliances -500 Appliance distributed.2. Improve Disability access to offices and facilities -2 Ramps constructed.3. Recruit sign language interpreters-One(1) sign language interpreter recruited. <p>3.0 Strengthen medical laboratory and diagnostic imaging services</p> <ol style="list-style-type: none">1. Sustain accreditation to ISO ISO151892022.2. National Biosafety and biosecurity system strengthened3. Build capacity of staff on Biosafety -Three(3) staff trained .4. Perform support supervision to lower health laboratories.5. Increase accreditation test to 3 areas.6. Ensure availability of laboratory commodities7. Mobilize for more laboratory equipment.
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Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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<p>1.0 Improve staffing level in the in the institution.</p> <p>2.0 Scaling up the emergency medical service</p> <p>3.0 to improve availability of affordable medicine and health supplies.</p> <p>4.0 To ensure adequate stocks of blood and blood products.</p> <p>5.0 To improve on health service deliverables and referral system.</p> <p>6.0 Promoting use of digitalization system for patient treatment and electronic data capture</p>	<p>1.0 Improve staffing level in the institution to 100%.</p> <ol style="list-style-type: none"> 1. Promote capacity building to 370 staff. 2. Seeking for clearance to recruit 700 new staff. 3. Performance management. <p>2.0 to scale up the emergency medical service and referral system.</p> <ol style="list-style-type: none"> 1. Training of first responders -30 responders trained. 2. Training of EMS critical cadre (EMS Physicians, nurses, paramedics and drivers)-30 staff trained 3. To maintain five(5) Ambulance for proper running. <p>3.0 To improve availability of affordable medicine and health supplies</p> <ol style="list-style-type: none"> 1. Conduct regular facility assessment for medicines and health supplies management (SPARS). 2. Operation and maintenance of Regional Incinerators - (Proper management and disposal of pharmaceutical and medical waste). 3. Capacity building for medicines management (Prescription, AMR, surveillance). 3. To have good procurement plan. <p>4.0 To ensure adequate stocks of blood and blood products.</p> <ol style="list-style-type: none"> 1. To ensure enough storage facilities. 2. Improve on stock of reagents for automated machines. 3. Strengthen capacity to provide drugs timely <p>5.0 To improve on health service deliverables.</p> <ol style="list-style-type: none"> 1. Conduct client satisfaction surveys. 2. Scale up implementation of quality improvement (QI) projects including 5s-CQI-TQM, Infection prevention and control <p>6.0 Promoting use of digitalization system for patient treatment and electronic data capture:</p> <ol style="list-style-type: none"> 1. Training in use of EMR 2. Ensuring connectivity of the hospital to electronic digital system. 3. Provide on -site support supervision for IT solutions.
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Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

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1.0 Strategic Output 3.1.7.2: Financial diversification 1.0 Increase generation of Non-Tax Revenue from private wing services	1.0 Increase generation of Non-Tax Revenue from private wing services to 0.2BN 1. Strengthen Agent banking-One(1) Agent Banking operationalized 2. Streamline collection of funds 3. Strengthening the Laboratory services 4. Increase revenue Base. 5. Ensure availability of commodities such as drugs.
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Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

1.0 To scale up Birth and death registration.	1.0 To scale up Birth and death registration. 1. To notify all new birth and death in the hospital-1000 birth notified.
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Programme Intervention: 120404 Improving Occupational Safety and Health (OSH) management

1.0 Reduce work related injuries in workplace	1.0 Reduce work related injuries in workplace 1. Setting and appointing One(1) occupational safety committees 2. Documentation of all injuries during work. 3. Ensure availability of protective gear for safety
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Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

1.0 To promote GBV and VAC prevention and response	1.0 To promote GBV and VAC prevention and response: 1. Strengthen GBV coordination structures strengthened at all levels. 2. Strengthen GBV referral pathway at all levels. 3. Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status.
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Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

1.0 Audit report prepared and implemented 2.0 Risk management Plan developed	1.0 Audit report prepare and implemented 1. Strengthen internal control mechanism. 2. Implement Audit report Four(4) Audit reports. 2.0 Risk management Plan developed. 2. Develop One (1) institutional risk management plan.
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Regional Referral Hospital Services
Department:	001 Hospital Services
Key Service Area:	320009 Diagnostic services

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24		100 %
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24		50
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Average turn around time for routine tests	Text	2023/24		30
Number of Standards and guidelines reviewed / developed	Number	2023/24		1
Key Service Area:	320022 Immunisation Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24		0 %
% of Children under one year fully immunized	Percentage	2023/24		99 %
% of under 5 children dewormed in last 6 months	Percentage	2023/24		100 %
Measles-Rubella 2nd dose Coverage	Percentage	2023/24		100 %
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24		100 %
% of Health facilities with staff trained in viral hepatitis management	Percentage	2023/24		100 %
Viral Hepatitis B birth dose coverage	Percentage	2023/24		100 %
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of perinatal deaths reviewed	Percentage	2023/24		100%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24		20
Number of health workers trained in specialised neonatal care	Number	2023/24		20
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of deliveries in health facilities	Percentage	2023/24		70%
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	2023/24		20%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24		5
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	2023/24		100%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24		4
Prevalence of wasting among children under 5 (%)	Percentage	2023/24		17%
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24		100 %
Bed Occupancy Rate (%)	Percentage	2023/24		84%
Hospital admission rate (per 1,000 population)	Number	2023/24		700
Malaria Case Fatality Rate (per 10,000)	Number	2023/24		4
Number of Medical Board meetings held	Number	2023/24		4
Per Capita OPD attendance	Number	2023/24		25000
Key Service Area:	320027 Medical and Health Supplies			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24		100 %
Key Service Area:	320033 Outpatient services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Men 40+ years screened for prostate cancer	Percentage	2023/24		20 %
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24		25 %
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24		50 %
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		2
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24		5 %
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24		100 %
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Assistive devices distributed	Number	2023/24		100
Number of health workers trained in the delivery of disability friendly services	Number	2023/24		30
PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Emergency Medical Services and the referral system improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of First responders trained	Number	2023/24		30
Number of Standard Intensive Care Units constructed at RRHs	Number	2023/24		1
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of OPD clients who had the nutritional status assessed	Percentage	2023/24		100 %
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	2023/24		70 %
Key Service Area:	320034 Prevention and Rehabilitation services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24		100 %
Department:	002 Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24		4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		70
Number of Medical Interns facilitated	Number	2023/24		23
Number of Super specialists trained	Number	2023/24		6
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/24		0%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24		100%
ART Retention rate at 12 months (%)	Percentage	2023/24		100%
Number of Safe male circumcisions conducted	Number	2023/24		500
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of GBV cases reported	Number	2023/24		500
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24		500
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2023/24		2 %
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		100%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		100 %
Key Service Area:	320011 Equipment Maintenance			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Health Infrastructure improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24		70%
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24		4
Key Service Area:	320021 Hospital Management and Support services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24		80%
Client satisfaction level (%)	Percentage	2023/24		70 %
Number of Quarterly supervisory visits conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		10
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Non-tax revenue generated (UGX Billion)	Number	2023/24		160000000
Number of financing proposal written and submitted	Number	2023/24		2

VOTE: 411

Soroti Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of workplaces reprotng OSH injuries and diseases to MGLSD	Number	2023/24		1
Number of workplaces with OSH systems in place	Number	2023/24		1
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
PIAP Output:	Planning and budgeting under the health sub-programme strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper developed	Number	2023/24		1
Ministerial Policy Statement developed	Number	2023/24		1
Project:	1587 Retooling of Soroti Regional Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24		4
Number of Contracts Committee meetings conducted	Number	2023/24		6

VOTE: 411 **Soroti Hospital****V5: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.200	0.160
Total		0.200	0.160