
Vote: 411 Soroti Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic services

16000 Labs test conducted
10000 Ultrasound conducted.
300 Xray test investigated
4000 blood transfusions done
800 Police reports submitted.
100 Postmortem

Total Budget Output Cost(Ushs Thousand): 165,996.000

Wage 0.000

NonWage 165,996.000

AIA 0.000

Budget Output: 320022 Immunisation Services

10,000 mothers and children immunised

Total Budget Output Cost(Ushs Thousand): 43,098.000

Wage 0.000

NonWage 43,098.000

AIA 0.000

Budget Output: 320023 Inpatient Services

25000 inpatients
3000 deliveries conducted
2500 major surgeries conducted
100% Bed occupancy rate
5 Days average length of stay
16000 Labs test conducted
10000 Ultrasound conducted.
300 Xray test investigated
4000 blood transfusions done
800 Police reports submitted.
100 Postmortem

Total Budget Output Cost(Ushs Thousand): 243,211.000

Wage 0.000

NonWage 243,211.000

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AIA 0.000

Budget Output: 320027 Medical and Health Supplies

1.2 Bn worth of Medicines procured

Medicines and sundries worth 1.2 Bn to be procured.

Medicines and sundries worth 1.2 Bn to be procured.

Total Budget Output Cost(Ushs Thousand): 41,499.000

Wage 0.000

NonWage 41,499.000

AIA 0.000

Budget Output: 320033 Outpatient services

50,000 General outpatients seen.

2500 Surgical outpatients seen

2000 paediatric outpatients seen

5500 orthopaedic outpatients seen

2000 Gynaecology outpatient seen

12000 Eye out pateints seen

6000 ENT outpatients seen

Total Budget Output Cost(Ushs Thousand): 165,996.000

Wage 0.000

NonWage 165,996.000

AIA 0.000

Budget Output: 320034 Prevention and Rehabilitaion services

4500 ANC and Family planning services seen

3500 Physiotherapy patients seen

4500 ANC and Family planning services seen

3500 Physiotherapy patients seen

Total Budget Output Cost(Ushs Thousand): 41,499.000

Wage 0.000

NonWage 41,499.000

AIA 0.000

Total For Department(Ushs Thousand): 701,299.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

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Total Budget Output Cost(Ushs Thousand):	12,000.000
Wage	0.000
NonWage	12,000.000
AIA	0.000

Budget Output: 320011 Equipment Maintenance

Total Budget Output Cost(Ushs Thousand):	141,000.000
Wage	0.000
NonWage	141,000.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Total Budget Output Cost(Ushs Thousand):	25,000.000
Wage	0.000
NonWage	25,000.000
AIA	0.000

Budget Output: 320021 Hospital Management and Support services

Total Budget Output Cost(Ushs Thousand):	7,087,064.676
Wage	4,645,306.824
NonWage	2,441,757.852
AIA	0.000

Total For Department(Ushs Thousand):	7,265,064.676
Wage	4,645,306.824
NonWage	4,645,306.824
AIA	0.000

Project: 1587 Retooling of Soroti Regional Referral Hospital

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

01 ward renovated.

01 OPD and other wards renovated.

01 Administrative building renovated

01 staff house renovated

Total Budget Output Cost(Ushs Thousand):	100,000.000
GoU	100,000.000

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Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Maintenance

01 Theatre light purchased.	
10 Oxygen cylinders purchased.	
01 Autoclave purchased.	
10 patient trolleys procured.	
Total Budget Output Cost(Ushs Thousand):	100,000.000
GoU	100,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000