

VOTE: 411 Soroti Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.422	8.422	6.316	6.237	75.0 %	74.0 %	98.7 %
	Non-Wage	3.436	3.436	2.577	2.410	75.0 %	70.1 %	93.5 %
Dev.	GoU	0.108	0.108	0.081	0.014	75.0 %	13.0 %	17.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.966	11.966	8.974	8.661	75.0 %	72.4 %	96.5 %
Total GoU+Ext Fin (MTEF)		11.966	11.966	8.974	8.661	75.0 %	72.4 %	96.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.966	11.966	8.974	8.661	75.0 %	72.4 %	96.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.966	11.966	8.974	8.661	75.0 %	72.4 %	96.5 %
Total Vote Budget Excluding Arrears		11.966	11.966	8.974	8.661	75.0 %	72.4 %	96.5 %

VOTE: 411 Soroti Hospital

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.966	11.966	8.975	8.660	75.0 %	72.4 %	96.5%
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	8.975	8.660	75.0 %	72.4 %	96.5%
Total for the Vote	11.966	11.966	8.975	8.660	75.0 %	72.4 %	96.5 %

VOTE: 411 Soroti Hospital

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.024	Bn Shs	Department : 001 Hospital Services
		Reason: Unpaid Gratuity, Files under processing. Unpaid LPO.
<i>Items</i>		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Pending clearing of LPO,certificate of completion not provided
0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason: Pending delivery of LPO
0.001	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Works for Q4
0.000	UShs	222002 Postage and Courier
		Reason: Paid annually.
0.000	UShs	212103 Incapacity benefits (Employees)
		Reason: No reported incapacity noted
0.144	Bn Shs	Department : 002 Support Services
		Reason: Uncleared LPO
<i>Items</i>		
0.002	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Pending works in Q4
0.000	UShs	222002 Postage and Courier
		Reason: Paid annually
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Uncleared invoices.
0.000	UShs	212103 Incapacity benefits (Employees)
		Reason: No reported incidence
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: No reported incidence

VOTE: 411 Soroti Hospital

Quarter 3

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.068	Bn Shs	Project : 1587 Retooling of Soroti Regional Referral Hospital
Reason: Uncleared invoices		
Items		
0.068	UShs	313121 Non-Residential Buildings - Improvement
Reason: Uncleared invoices		

VOTE: 411 Soroti Hospital

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 1203010513 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	75 %	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of children under one year fully immunized	Percentage	100 %	100%
% Availability of vaccines (zero stock outs)	Percentage	90 %	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
% of key populations accessing HIV prevention interventions	Percentage	60%	54%
Average Length of Stay	Number	4	5.5
Bed Occupancy Rate	Rate	84%	122.5%
Proportion of patients referred out	Proportion	1/100	102/100

VOTE: 411 Soroti Hospital

Quarter 3

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: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of health workers trained in Supply Chain Management	Number	5	32
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	3	0.17136
No. of voluntary medical male circumcisions done	Number	1000	785
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	99%
% of key populations accessing HIV prevention interventions	Percentage	5.4%	54%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	40	76
% Increase in Specialised out patient services offered	Percentage	25%	34%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	10	15
No. of voluntary medical male circumcisions done	Number	1000	785
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1

VOTE: 411 Soroti Hospital

Quarter 3

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: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	99%
% of key populations accessing HIV prevention interventions	Percentage	56%	54%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	36%	23.5%
% of staff with performance plan	Percentage	100 %	100%
Proportion of established positions filled	Percentage	22.4%	23%
% Increase in staff productivity	Percentage	70 %	78%

VOTE: 411 Soroti Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	76
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	100%
% of key populations accessing HIV prevention interventions	Percentage	56%	56%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Risk mitigation plan in place	Number	1	0
No. of functional Quality Improvement committees	Number	1	1

VOTE: 411 Soroti Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	96	133
% recommended medical and diagnostic equipment available and functional by level	Percentage	70 %	88%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	No	No
% functional key specialized equipment in place	Percentage	64 %	64%
Budget Output: 320021 Hospital Management and Support services			
PIAP Output: 1203010506 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	5	2

VOTE: 411 Soroti Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1587 Retooling of Soroti Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 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:			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of health workers trained	Number	99	133
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	76%
A functional incinerator	Status	Functional	Functional

VOTE: 411 Soroti Hospital

Quarter 3

Performance highlights for the Quarter

VOTE: 411 Soroti Hospital

Quarter 3

1. Diagnostic Output

41,839 laboratory test conducted of the planned 35000

884 Ultrasound test conducted of the planned 125

1599 Blood transfusion administered of planned 2500.

107 CT scan conducted of planned 175 CT.

116 X-rays done of the planned 500

variations: Portable X-ray broke down and newly procured digital x-ray yet to be commissioned , CT affected by lack of contrast but being addressed through NMS.

2. Immunization output.

5168 Children immunized against diseases of planned 2500

1009 Mothers immunized against TT of planned 1500.

5 Girls above 10 years and women of productive age immunized of planned 125.

Variations: Poor intake of message about CA of cervixes' and vaccines.

3. Inpatients output:

5275 Admission recorded of planned 5500.

1098 Deliveries recorded of planned 1000

787 Major surgeries conducted of planned 625

552 VMMC recorded of planned 1250

Variations: maternal child health improvement milestone and dedicated medical teams.

4. Outpatients Outputs:

9315 Outpatients seen of planned 8750

Prevention and Rehabilitation Output:

1693 ANC services seen of planned 1125

729 Family planning cases recorded of planned 500

Variation: maternal health is key priority in service delivery.

5. Audit and Risk management.

0 risk management register developed

Variation: Shared Internal auditor and transferred without replacement.

6. Human Resource Management

All salaries are paid by 28th day of calendar month.

HIV Mainstreaming

0 Babies born with HIV initiated into ART.

3374 client tested for HIV of planned 500.

02 mothers tested positive initiated into ART

variation: HIV care has been integrated in main health care in anticipation of continued donor drop and all children born to HIV pregnant mothers prevented from contracting HIV.

7. Budgeting process for FY 2025-2026 started after release of BBC1

8. Servicing and maintenance of vehicle and machinery.

9. Indoor and Outdoor services provided. gratuity paid.

10 Integration of EMR AT 80%.

VOTE: 411 Soroti Hospital

Quarter 3

Variances and Challenges

Low operational budget affected by changing priorities.
High utility cost with underfunded priorities
cost overran due to old dilapidated buildings creating high cost of maintenance.
HIV /Aids activities affected by Us President pronouncements.

VOTE: 411 Soroti Hospital

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.966	11.966	8.975	8.660	75.0 %	72.4 %	96.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	8.975	8.660	75.0 %	72.4 %	96.5 %
000001 Audit and Risk Management	0.012	0.012	0.009	0.009	75.0 %	72.2 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.081	0.014	75.0 %	12.5 %	17.3 %
000005 Human Resource Management	0.025	0.025	0.019	0.019	75.0 %	74.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.005	0.004	75.0 %	57.0 %	80.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.001	75.0 %	29.6 %	25.0 %
000090 Climate Change Adaptation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320009 Diagnostic services	0.166	0.166	0.124	0.122	75.0 %	73.3 %	98.4 %
320011 Equipment Maintenance	0.141	0.141	0.106	0.106	75.0 %	74.8 %	100.0 %
320021 Hospital Management and Support services	10.962	10.962	8.222	8.003	75.0 %	73.0 %	97.3 %
320022 Immunisation Services	0.043	0.043	0.032	0.028	75.0 %	64.5 %	87.5 %
320023 Inpatient Services	0.243	0.243	0.182	0.179	75.0 %	73.9 %	98.4 %
320027 Medical and Health Supplies	0.041	0.041	0.031	0.029	75.0 %	69.3 %	93.5 %
320033 Outpatient services	0.166	0.166	0.124	0.116	75.0 %	70.1 %	93.5 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.031	0.027	75.0 %	65.7 %	87.1 %
Total for the Vote	11.966	11.966	8.975	8.660	75.0 %	72.4 %	96.5 %

VOTE: 411 Soroti Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.422	8.422	6.316	6.237	75.0 %	74.1 %	98.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.070	0.070	0.053	0.047	75.0 %	67.4 %	89.9 %
211107 Boards, Committees and Council Allowances	0.037	0.037	0.028	0.024	75.0 %	65.8 %	87.7 %
212102 Medical expenses (Employees)	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.000	0.000	75.0 %	25.0 %	33.3 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	75.0 %	59.1 %	78.8 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.009	0.006	75.0 %	51.5 %	68.7 %
221009 Welfare and Entertainment	0.010	0.010	0.008	0.007	75.0 %	62.4 %	83.2 %
221010 Special Meals and Drinks	0.017	0.017	0.013	0.012	75.0 %	71.0 %	94.7 %
221011 Printing, Stationery, Photocopying and Binding	0.029	0.029	0.022	0.022	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.006	0.006	0.005	0.004	75.0 %	67.8 %	90.4 %
221016 Systems Recurrent costs	0.017	0.017	0.013	0.013	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.003	0.003	75.0 %	72.3 %	96.3 %
222001 Information and Communication Technology Services.	0.008	0.008	0.006	0.004	75.0 %	56.9 %	75.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.150	0.150	0.112	0.097	75.0 %	64.4 %	85.9 %
223004 Guard and Security services	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
223005 Electricity	0.218	0.218	0.163	0.163	75.0 %	75.0 %	100.0 %
223006 Water	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.021	0.017	75.0 %	60.4 %	80.5 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.004	0.003	75.0 %	66.7 %	89.0 %
227001 Travel inland	0.153	0.153	0.115	0.114	75.0 %	74.9 %	99.8 %
227004 Fuel, Lubricants and Oils	0.142	0.142	0.106	0.106	75.0 %	75.0 %	100.0 %

VOTE: 411 Soroti Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.034	0.034	0.025	0.025	75.0 %	74.0 %	98.6 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.041	0.041	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.087	0.087	0.065	0.063	75.0 %	72.2 %	96.3 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.005	0.002	75.0 %	35.8 %	47.8 %
273102 Incapacity, death benefits and funeral expenses	0.007	0.007	0.005	0.005	75.0 %	66.9 %	89.2 %
273104 Pension	1.379	1.379	1.034	0.909	75.0 %	65.9 %	87.9 %
273105 Gratuity	0.687	0.687	0.515	0.515	75.0 %	75.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.068	0.000	75.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
Total for the Vote	11.966	11.966	8.975	8.659	75.0 %	72.4 %	96.5 %

VOTE: 411 Soroti Hospital

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.966	11.966	8.975	8.660	75.00 %	72.37 %	96.50 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	8.975	8.660	75.00 %	72.37 %	96.5 %
<i>Departments</i>							
001 Hospital Services	0.701	0.701	0.526	0.501	75.0 %	71.5 %	95.2 %
002 Support Services	11.157	11.157	8.368	8.145	75.0 %	73.0 %	97.3 %
<i>Development Projects</i>							
1587 Retooling of Soroti Regional Referral Hospital	0.108	0.108	0.081	0.014	75.0 %	13.0 %	17.3 %
Total for the Vote	11.966	11.966	8.975	8.660	75.0 %	72.4 %	96.5 %

VOTE: 411 Soroti Hospital

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 411 Soroti Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 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:			
35000 Lab test conducted	41,839 Laboratory test conducted	On Target	
125 Ultrasound conducted	884 U/S services provided	U/S machine functionality	
2500 Blood transfusion done	1599 Blood Transfusion done	Step up due to resumption of schools	
175 CT scan investigations conducted	107 CT scans conducted	In use though lacks contrast reagent.	
500 Xray done	116 X-rays conducted	New Digital X-ray installed and in use.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,404.017
212102 Medical expenses (Employees)			147.469
221001 Advertising and Public Relations			483.500
221003 Staff Training			122.000
221011 Printing, Stationery, Photocopying and Binding			578.250
221012 Small Office Equipment			136.000
222001 Information and Communication Technology Services.			120.000
223001 Property Management Expenses			5,192.750
223004 Guard and Security services			196.500
223005 Electricity			6,383.036
223006 Water			9,954.123
223007 Other Utilities- (fuel, gas, firewood, charcoal)			207.857

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			4,655.000
227004 Fuel, Lubricants and Oils			3,706.036
228001 Maintenance-Buildings and Structures			3,546.574
228002 Maintenance-Transport Equipment			2,485.715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			350.000
273102 Incapacity, death benefits and funeral expenses			89.751
		Total For Budget Output	41,758.578
		Wage Recurrent	0.000
		Non Wage Recurrent	41,758.578
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203011409 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			
2500 children under One year Immunized	5168 Children under 5 years immunized against diseases.	Excellent services in child clinic attracts mothers.	
75 Persons immunised against Covid-19	0 person immunised against covid	Epidemic no longer a threat	
1500 Pregnant mothers immunized against TT	1009 Pregnant mothers immunized against Tetanus	Other peripheral units providing same services	
125 girl above 10 years and those in reproductive age immunized against HPV	5 Girl above 10 years and of reproductive age immunized against HPV	Poor message uptake	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			371.000
212102 Medical expenses (Employees)			7.750
221001 Advertising and Public Relations			205.500
221003 Staff Training			192.250
221011 Printing, Stationery, Photocopying and Binding			650.000
221012 Small Office Equipment			200.000

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223004 Guard and Security services			49.500
223005 Electricity			2,136.000
223006 Water			1,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)			229.750
224004 Beddings, Clothing, Footwear and related Services			576.500
227001 Travel inland			413.750
227004 Fuel, Lubricants and Oils			989.250
228001 Maintenance-Buildings and Structures			265.000
228002 Maintenance-Transport Equipment			343.380
Total For Budget Output			8,067.130
Wage Recurrent			0.000
Non Wage Recurrent			8,067.130
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203011405 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			
100% of HIV positive Mother initiated on ART	100% of positive pregnant women initiated on ARVs for EMTCT	1% may not enrol	
5500 inpatients seen	5,275 Inpatients admitted	No major changes	
5 Days average Length of stay recorded	5 Days of average length of stay	Chronic non communicable disease cause of long stay	
1000 Deliveries conducted	1098 Deliveries done in the quarter.	Peripheral health centers provides delivery options	
625 Major Surgeries conducted	787 Major surgeries done	Surgeries determined by availability of surgical equipment.	
100% of key populations mapped and HIV care and prevention provided	35 % key population accessing HIV prevention interventions	Interventions affected by US state drop in funding	

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 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			
100% Bed Occupancy Rate recorded	109 BOR	Increasing population	
1250 Voluntary male safe circumission conducted	552 VMMC done	Disruption in funding from USAID	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,939.000
211107 Boards, Committees and Council Allowances			2,000.000
212102 Medical expenses (Employees)			181.500
221007 Books, Periodicals & Newspapers			181.250
221009 Welfare and Entertainment			1,300.000
221010 Special Meals and Drinks			1,343.000
221011 Printing, Stationery, Photocopying and Binding			1,021.750
222001 Information and Communication Technology Services.			365.000
223001 Property Management Expenses			6,407.250
223004 Guard and Security services			947.000
223005 Electricity			4,716.750
223006 Water			14,619.143
223007 Other Utilities- (fuel, gas, firewood, charcoal)			550.500
224004 Beddings, Clothing, Footwear and related Services			465.000
227001 Travel inland			7,395.076
227004 Fuel, Lubricants and Oils			7,114.250
228001 Maintenance-Buildings and Structures			3,219.000
228002 Maintenance-Transport Equipment			5,035.750
228004 Maintenance-Other Fixed Assets			1,065.000
273102 Incapacity, death benefits and funeral expenses			1,910.249
Total For Budget Output			61,776.468
Wage Recurrent			0.000
Non Wage Recurrent			61,776.468
Arrears			0.000

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 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:

0.3 BN worth of medicines and Sundries delivered by NMS	546,740,719 worth of Drugs and sundries delivered	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221003 Staff Training	9.500
221010 Special Meals and Drinks	442.750
221011 Printing, Stationery, Photocopying and Binding	650.000
223004 Guard and Security services	49.500
223005 Electricity	2,131.500
223006 Water	1,802.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53.500
224004 Beddings, Clothing, Footwear and related Services	354.000
227001 Travel inland	682.000
227004 Fuel, Lubricants and Oils	2,120.000
Total For Budget Output	8,295.500
Wage Recurrent	0.000
Non Wage Recurrent	8,295.500
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 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

8750 General Outpatients seen	9315 General OPD patients seen.	Numbers due to accessibility and availability of medical personnel compared to peripheral health centers.
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VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 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		
1500 Surgical Outpatients seen	1148 Surgical outpatients seen	Depends on availability of operation theatre and equipment.
875 Paediatric Outpatients seen	606 Paediatric patients seen.	Availability of collaboration staff from the university as improved.
1250 Orthopaedic Outpatients seen	2,568 Orthopedic patients seen.	Improved and only available services within the region.
625 Gynaecology Outpatients seen	1232 Gynae patients seen	
3750 Eye Outpatients seen	2115 Eye patients seen	Lack of diagnostics equipment for operations.
1625 ENT Outpatients seen	2023 ENT outpatients seen.	On track to targets.
147/1000 cases of malaria recorded	147/1000 cases of malaria incidence rate	Immunization of children against malaria
4.5% HIV prevalence rate recorded	12.8% HIV prevalence rate	Decrease in funding and activities implementation
77/1000 Incidence rate of T.B recorded	77 TB cases detected and screened	Early detection and screening strengthened
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,603.000	
211107 Boards, Committees and Council Allowances	2,669.116	
212102 Medical expenses (Employees)	102.750	
221003 Staff Training	230.750	
221010 Special Meals and Drinks	1,642.750	
221011 Printing, Stationery, Photocopying and Binding	2,600.000	
223004 Guard and Security services	828.747	
223005 Electricity	2,785.250	
223006 Water	7,100.253	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.250	

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			443.000
227001 Travel inland			4,171.192
227004 Fuel, Lubricants and Oils			4,639.250
228001 Maintenance-Buildings and Structures			3,056.000
228002 Maintenance-Transport Equipment			3,367.860
Total For Budget Output			36,448.168
Wage Recurrent			0.000
Non Wage Recurrent			36,448.168
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 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			
1125 ANC (New and Re-visit) attendance recorded	1,693 ANC services provided.	Peripheral lower centers have been supported to take up role of service provision for ANC.	
500 Family Planning (New and Revisit) recorded	729 Family Planning services provided.	On target course..	
1000 Physiotherapy seen	1,693 Physiotherapy cases seen	On target course.	
0.0001 No.of Codoms distributed to very needy persons	0.001584 condoms distributed	Availability of stocks	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			343.000
212102 Medical expenses (Employees)			115.250
221001 Advertising and Public Relations			205.500
221003 Staff Training			150.750
221010 Special Meals and Drinks			209.700
221011 Printing, Stationery, Photocopying and Binding			650.000
221012 Small Office Equipment			313.384

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
223004 Guard and Security services			49.500
223005 Electricity			1,881.500
223006 Water			1,462.500
224004 Beddings, Clothing, Footwear and related Services			140.000
227001 Travel inland			595.000
227004 Fuel, Lubricants and Oils			775.000
228001 Maintenance-Buildings and Structures			224.926
228002 Maintenance-Transport Equipment			500.000
Total For Budget Output			7,616.010
Wage Recurrent			0.000
Non Wage Recurrent			7,616.010
Arrears			0.000
AIA			0.000
Total For Department			163,961.854
Wage Recurrent			0.000
Non Wage Recurrent			163,961.854
Arrears			0.000
AIA			0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Risk management asset register	0 Risk register developed	Lack of substantive Internal Auditor	
One(1) Audit report submitted	1 Audit report submitted	Reports prepared by visiting Auditor	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			125.000
221011 Printing, Stationery, Photocopying and Binding			100.000

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221017 Membership dues and Subscription fees.			15.000
227001 Travel inland			2,128.000
227004 Fuel, Lubricants and Oils			300.000
Total For Budget Output			2,668.000
Wage Recurrent			0.000
Non Wage Recurrent			2,668.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 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:			
268 Staff salaries paid	256 Staff salaries paid	Variation due to Transfers.	
10 Gratuity files processed	1 Gratuity file processed	processed for payments.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			412.000
221011 Printing, Stationery, Photocopying and Binding			250.000
221014 Bank Charges and other Bank related costs			315.100
221016 Systems Recurrent costs			1,250.000
227001 Travel inland			3,200.000
227004 Fuel, Lubricants and Oils			300.000
Total For Budget Output			5,727.100
Wage Recurrent			0.000
Non Wage Recurrent			5,727.100
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 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

5000 of clients for HIV tested	4218 clients tested for HIV	Support to test and treat revamped.
25 No.Babies born with HIV initatitaed on ART	0 Babies on mother to child HIV transmission	Zero transmission of HIV from mother to baby
25 HIV pregnant mothers tested positive initiated on ART	04 HIV pregnant mothers initiated on ART 100% adherence	Testing and linkage done

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 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:

10 Trees planted	0 Trees palntes to mitigate climate effects	Slow response towards climate change.
Reduce on emmissions by not open burning of domestic wast	Zero tolerance to open domestic burning.	Measures in place with commitments to reduce on emission from open domestic burning
24 Waste disposal bins provided by IPC	6 Waste disposal bins provided.	Depends on supply and availability from national medical stores.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 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:

4	289 staff trained on IPC measures to adapt to changing climate effects.	Recruited IPC officer stepped up on adaptation strategies.
01	00 Benchmarking trips conducted	Awaiting for guidelines from ministry of water and environment.
01	0 Workplan drawn and disseminated.	Awaiting for lead agency championing the adaptation strategies

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221003 Staff Training	1,369.750
Total For Budget Output	1,369.750
Wage Recurrent	0.000
Non Wage Recurrent	1,369.750
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 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:

75 Job cards recorded	276 Job cards filed	Meeting the targets
01 Quarterly report submitted	01 Quarterly report submitted	Timely submission of reports
25 User training done	25 Users trained in equipment use	User training conducted regularly.

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 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:			
01 Quarterly meeting held		01 Quarterly meeting held	Rotating regional meetings held
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			750.000
221011 Printing, Stationery, Photocopying and Binding			750.000
221012 Small Office Equipment			781.500
222001 Information and Communication Technology Services.			50.000
224004 Beddings, Clothing, Footwear and related Services			150.000
227001 Travel inland			9,230.000
227004 Fuel, Lubricants and Oils			2,500.000
228002 Maintenance-Transport Equipment			1,975.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			19,107.500
Total For Budget Output			35,294.000
Wage Recurrent			0.000
Non Wage Recurrent			35,294.000
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support services			
PIAP Output: 1203010506 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:			
One (1) Board meeting held		01 Board meeting held	strategic board meeting held.
12 Top management meeting held		6 Top management meeting held	At least weekly top management meetings held.
Quaretrly indoor and out door cleaning done		Day to Day indoor cleaning and out door cleaning done.	IPC carried out .
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,159,005.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,531.000

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		1,877.459
212102 Medical expenses (Employees)		1,436.250
221001 Advertising and Public Relations		118.000
221008 Information and Communication Technology Supplies.		175.000
221016 Systems Recurrent costs		3,134.965
221017 Membership dues and Subscription fees.		885.000
223001 Property Management Expenses		12,000.000
223004 Guard and Security services		979.513
223005 Electricity		34,465.786
223006 Water		23,623.614
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000
224001 Medical Supplies and Services		7,884.750
227001 Travel inland		5,543.836
227004 Fuel, Lubricants and Oils		12,475.502
228001 Maintenance-Buildings and Structures		4,304.000
228002 Maintenance-Transport Equipment		1,020.000
273104 Pension		299,514.401
273105 Gratuity		171,727.866
	Total For Budget Output	2,743,452.652
	Wage Recurrent	2,159,005.710
	Non Wage Recurrent	584,446.942
	Arrears	0.000
	AIA	0.000
	Total For Department	2,789,011.502
	Wage Recurrent	2,159,005.710
	Non Wage Recurrent	630,005.792
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1587 Retooling of Soroti Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 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:		
Hospital walkways renovated 01 Staff toilet renovated 01 OPD toilet renovated completion payment of Administrative building works	Patched isolated walkways repaired 01 staff Toilet renovated	Changed priorities due to demand.
05 assorted medical equipment purchased	IT hardware infrastructure procured in wake of digitalization	Changed priorities due to demand on Digitalization of medical records
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
313233 Medical, Laboratory and Research & appliances - Improvement		13,500.000
	Total For Budget Output	13,500.000
	GoU Development	13,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,500.000
	GoU Development	13,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,966,473.356
	Wage Recurrent	2,159,005.710
	Non Wage Recurrent	793,967.646
	GoU Development	13,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 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:		
140000 Labs test conducted	140,706 cumulative Laboratory test conducted	
500 Ultrasound conducted.	2394 Cumulative U/S services provided	
10000 blood transfusions done	5517 Blood Transfusion services provided	
700 CT Scan done	402 Cumulative CT scans conducted	
2000 X-ray done	2317 Cumulative X-rays conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,243.323
212102 Medical expenses (Employees)		442.407
221001 Advertising and Public Relations		725.250
221003 Staff Training		363.000
221008 Information and Communication Technology Supplies.		1,921.358
221009 Welfare and Entertainment		485.714
221010 Special Meals and Drinks		620.714
221011 Printing, Stationery, Photocopying and Binding		1,734.750
221012 Small Office Equipment		408.000
222001 Information and Communication Technology Services.		770.500
223001 Property Management Expenses		13,389.750
223004 Guard and Security services		196.500
223005 Electricity		19,149.108
223006 Water		29,862.369
223007 Other Utilities- (fuel, gas, firewood, charcoal)		623.571

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			6.838
227001 Travel inland			13,994.562
227004 Fuel, Lubricants and Oils			11,118.108
228001 Maintenance-Buildings and Structures			5,259.574
228002 Maintenance-Transport Equipment			7,457.145
228003 Maintenance-Machinery & Equipment Other than Transport			2,712.858
273102 Incapacity, death benefits and funeral expenses			199.001
	Total For Budget Output		121,684.400
	Wage Recurrent		0.000
	Non Wage Recurrent		121,684.400
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203011409 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			
10000 children under one year immunized against disease	8447 Children under 5 years immunized against diseases.		
300 persons immunized against Covid-19	0 cummulative cases immunised against covid		
6000 Pregnant mother immunized against Tetanus	2924 Pregnant mothers immunized against Tetanus		
500 girls above 10 years and reproductive age immunized against HPV	146 Cumulative Girls above 10 years and of reproductive age immunized against HPV		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,157.825
211107 Boards, Committees and Council Allowances			750.000
212102 Medical expenses (Employees)			23.250
221001 Advertising and Public Relations			308.250
221003 Staff Training			437.250
221007 Books, Periodicals & Newspapers			141.500

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008	Information and Communication Technology Supplies.		212.500
221009	Welfare and Entertainment		710.500
221010	Special Meals and Drinks		585.500
221011	Printing, Stationery, Photocopying and Binding		1,950.000
221012	Small Office Equipment		246.500
222001	Information and Communication Technology Services.		489.500
223001	Property Management Expenses		3,081.000
223004	Guard and Security services		49.500
223005	Electricity		6,408.000
223006	Water		4,312.500
223007	Other Utilities- (fuel, gas, firewood, charcoal)		689.250
224004	Beddings, Clothing, Footwear and related Services		864.750
227001	Travel inland		1,241.250
227004	Fuel, Lubricants and Oils		2,967.750
228001	Maintenance-Buildings and Structures		265.000
228002	Maintenance-Transport Equipment		900.000
273102	Incapacity, death benefits and funeral expenses		27.500
Total For Budget Output			27,819.075
Wage Recurrent			0.000
Non Wage Recurrent			27,819.075
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203011405 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			
100 % of HIV positive pregnant women initiated on ARVs for EMTCT		99% of positive pregnant women initiated on ARVs for EMTCT	
22000 Inpatients Admission		16,854 cumulative Inpatients admitted	
5 days Average Length Of Stay		5.5 Accumulative Days of average length of stay	

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 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

4000 Deliveries Planned	3306 Deliveries done in the quarter.
2500 Major Surgeries Planned	2,717 Cumulative Major surgeries done
100 % of key populations accessing HIV prevention interventions	45.3% Cumulative key populations accessing HIV prevention interventions
100 % Bed Occupancy Rate Recorded	122.5 Cumulative BOR
5000 voluntary medical male circumcisions done	554 VMMC done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,708.000
211107 Boards, Committees and Council Allowances	8,500.000
212102 Medical expenses (Employees)	544.500
221007 Books, Periodicals & Newspapers	595.750
221008 Information and Communication Technology Supplies.	431.000
221009 Welfare and Entertainment	3,932.214
221010 Special Meals and Drinks	4,029.000
221011 Printing, Stationery, Photocopying and Binding	3,065.250
222001 Information and Communication Technology Services.	1,375.500
223001 Property Management Expenses	18,407.250
223004 Guard and Security services	1,420.500
223005 Electricity	14,150.250
223006 Water	43,857.429
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,651.500
224004 Beddings, Clothing, Footwear and related Services	697.500
227001 Travel inland	22,183.500
227004 Fuel, Lubricants and Oils	21,342.750
228001 Maintenance-Buildings and Structures	4,870.000
228002 Maintenance-Transport Equipment	15,107.250
228003 Maintenance-Machinery & Equipment Other than Transport	1,473.000

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228004 Maintenance-Other Fixed Assets		1,619.000	
273102 Incapacity, death benefits and funeral expenses		4,446.750	
Total For Budget Output		179,407.893	
Wage Recurrent		0.000	
Non Wage Recurrent		179,407.893	
Arrears		0.000	
AIA		0.000	

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 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:

1.2 BN	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		14.250	
221008 Information and Communication Technology Supplies.		212.500	
221009 Welfare and Entertainment		710.500	
221010 Special Meals and Drinks		1,328.250	
221011 Printing, Stationery, Photocopying and Binding		1,950.000	
222001 Information and Communication Technology Services.		116.500	
223001 Property Management Expenses		3,466.000	
223004 Guard and Security services		49.500	
223005 Electricity		6,394.500	
223006 Water		5,408.250	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		160.500	
224004 Beddings, Clothing, Footwear and related Services		531.000	
227001 Travel inland		2,044.500	
227004 Fuel, Lubricants and Oils		6,360.000	
Total For Budget Output		28,746.250	

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	28,746.250
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 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

35,000 Gen outpatients seen.	31,143 General OPD patients seen.
6000 Surgical outpatients seen	2,528 Surgical outpatients seen
3500 paediatric outpatients seen	2,898 Paediatric patients seen.
5000 Orthopaedic patients seen	8,035 Orthopedic patients seen.
2500 Gynae patients seen	
15000 Eye patients seen	7006 Eye patients seen
6500 ENT outpatients seen	5,877 ENT outpatients seen.
147/1000 cases of Malaria incidence rate	128/1000 cases of malaria incidence rate
4.5 % HIV prevalence Rate	12.8% HIV prevalence rate
77/1000 Incidence rate	136 TB cases detected and screened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,697.000
211107 Boards, Committees and Council Allowances	6,750.000
212102 Medical expenses (Employees)	308.250
212103 Incapacity benefits (Employees)	8.500
221003 Staff Training	690.000
221007 Books, Periodicals & Newspapers	242.000
221008 Information and Communication Technology Supplies.	1,538.000
221010 Special Meals and Drinks	4,928.250
221011 Printing, Stationery, Photocopying and Binding	7,800.000
221012 Small Office Equipment	299.000
223001 Property Management Expenses	10,906.000

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223004 Guard and Security services	828.747
223005 Electricity	8,355.750
223006 Water	21,300.759
223007 Other Utilities- (fuel, gas, firewood, charcoal)	624.750
224004 Beddings, Clothing, Footwear and related Services	686.250
227001 Travel inland	12,579.192
227004 Fuel, Lubricants and Oils	13,917.750
228001 Maintenance-Buildings and Structures	5,964.000
228002 Maintenance-Transport Equipment	9,505.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,363.000
273102 Incapacity, death benefits and funeral expenses	119.750
Total For Budget Output	116,412.448
Wage Recurrent	0.000
Non Wage Recurrent	116,412.448
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 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

4500 Antenatal Care(ANC) services seen	2,529 ANC services provided.
2000 FP services provided	1,647 cumulative Family Planning services provided.
4000 Physiotherapy patients seen	2845 Cumulative Physiotherapy cases seen
0.0002 No. of condoms distributed (Millions)	0.036402 condoms distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055.000
211107 Boards, Committees and Council Allowances	1,350.000

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	345.750	
212103 Incapacity benefits (Employees)	27.250	
221001 Advertising and Public Relations	308.250	
221003 Staff Training	450.750	
221008 Information and Communication Technology Supplies.	212.500	
221009 Welfare and Entertainment	710.500	
221010 Special Meals and Drinks	793.818	
221011 Printing, Stationery, Photocopying and Binding	1,950.000	
221012 Small Office Equipment	779.276	
222001 Information and Communication Technology Services.	143.500	
223001 Property Management Expenses	3,466.000	
223004 Guard and Security services	49.500	
223005 Electricity	5,644.500	
223006 Water	4,387.500	
224004 Beddings, Clothing, Footwear and related Services	317.000	
227001 Travel inland	1,963.000	
227004 Fuel, Lubricants and Oils	2,325.000	
228001 Maintenance-Buildings and Structures	224.926	
228002 Maintenance-Transport Equipment	750.000	
Total For Budget Output		27,254.020
Wage Recurrent		0.000
Non Wage Recurrent		27,254.020
Arrears		0.000
AIA		0.000
Total For Department		501,324.086
Wage Recurrent		0.000
Non Wage Recurrent		501,324.086
Arrears		0.000
AIA		0.000
Department:002 Support Services		

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 risk management asset register developed		0 Risk register developed	
4 Audit reports submitted		3 Audit reports submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			375.000
221011 Printing, Stationery, Photocopying and Binding			300.000
221012 Small Office Equipment			150.000
221017 Membership dues and Subscription fees.			265.000
222001 Information and Communication Technology Services.			250.000
227001 Travel inland			6,428.000
227004 Fuel, Lubricants and Oils			900.000
Total For Budget Output			8,668.000
Wage Recurrent			0.000
Non Wage Recurrent			8,668.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 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:			
278 Staff salaries paid		256 Staff salaries paid	
10 Gratuity file processed		1 Gratuity file processed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,412.000
221008 Information and Communication Technology Supplies.			500.000
221011 Printing, Stationery, Photocopying and Binding			750.000
221014 Bank Charges and other Bank related costs			701.500

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			3,750.000
227001 Travel inland			9,600.000
227004 Fuel, Lubricants and Oils			900.000
	Total For Budget Output		18,613.500
	Wage Recurrent		0.000
	Non Wage Recurrent		18,613.500
	Arrears		0.000
	AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 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			
Number of clients tested for HIV.....500.		7592 clients tested for HIV	
Number of babies initiated on ART...200		0 Babies on mother to child HIV transmission	
Number of HIV pregnant mothers started on ART..100%		06 HIV pregnant mothers initiated on ART 100% adherence	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,491.000
222001 Information and Communication Technology Services.			1,000.000
227004 Fuel, Lubricants and Oils			1,500.000
	Total For Budget Output		3,991.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,991.000
	Arrears		0.000
	AIA		0.000
Budget Output:000089 Climate Change Mitigation			

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 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:

Number of trees planted to mitigate the effect on climate change...40	30 Trees planted to mitigate climate effects.
Reduce on emission from burning domestic waste and reduce Temperatures below 1.5 C in line with national emission reduction Plan.	Zero tolerance to open domestic burning.
Number of waste disposal bins procured-50 Bins	16 Waste disposal bins provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	947.500
228004 Maintenance-Other Fixed Assets	530.797
Total For Budget Output	1,478.297
Wage Recurrent	0.000
Non Wage Recurrent	1,478.297
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 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:

Number of staff trained-10	289 staff trained on IPC measures to adapt to changing climate effects.
Number of benchmark trips done-01	0 Bench marking trips conducted
Number of workplans drawn -01	0 Workplan drawn and disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	3,749.407
Total For Budget Output	3,749.407
Wage Recurrent	0.000
Non Wage Recurrent	3,749.407
Arrears	0.000
AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 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:

300 Job cards assessed and filed	373 cumulative Job cards filed
4 Quarterly reports submitted	03 cumulative Quarterly reports submitted
100 Users trained	133 Users trained in equipment use
4 Quarterly performance review meetings held	03 Quarterly review meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000
221008 Information and Communication Technology Supplies.	100.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
221012 Small Office Equipment	2,249.500
222001 Information and Communication Technology Services.	200.000
224004 Beddings, Clothing, Footwear and related Services	299.162
227001 Travel inland	27,730.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	5,925.000
228003 Maintenance-Machinery & Equipment Other than Transport	57,000.000
Total For Budget Output	105,503.662
Wage Recurrent	0.000
Non Wage Recurrent	105,503.662
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support services

PIAP Output: 1203010506 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:

Four (4) Board meetings held and 9 sub-committee board meetings held	03 Board meetings held
48 Top Management Meetings held	17 To management meetings held

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 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:

Quarterly Indoor and Outdoor services provided by the contracted service provider.	Day to Day indoor cleaning and out door cleaning done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	6,236,766.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,231.000
211107 Boards, Committees and Council Allowances	7,037.709
212102 Medical expenses (Employees)	4,308.750
212103 Incapacity benefits (Employees)	89.250
221001 Advertising and Public Relations	177.000
221007 Books, Periodicals & Newspapers	202.000
221008 Information and Communication Technology Supplies.	839.000
221016 Systems Recurrent costs	8,999.965
221017 Membership dues and Subscription fees.	2,625.000
222001 Information and Communication Technology Services.	89.000
223001 Property Management Expenses	42,986.500
223004 Guard and Security services	2,162.984
223005 Electricity	103,397.358
223006 Water	70,870.842
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,250.000
224001 Medical Supplies and Services	16,908.915
227001 Travel inland	16,631.243
227004 Fuel, Lubricants and Oils	37,426.506
228001 Maintenance-Buildings and Structures	8,373.000
228002 Maintenance-Transport Equipment	1,530.000
228003 Maintenance-Machinery & Equipment Other than Transport	301.430
273102 Incapacity, death benefits and funeral expenses	81.999
273104 Pension	908,847.536
273105 Gratuity	515,183.599
Total For Budget Output	8,003,317.565

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	6,236,766.979
		Non Wage Recurrent	1,766,550.586
		Arrears	0.000
		AIA	0.000
		Total For Department	8,145,321.431
		Wage Recurrent	6,236,766.979
		Non Wage Recurrent	1,908,554.452
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1587 Retooling of Soroti Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 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:			
Repair and Renovate broken infrastructures		Patched isolated walkways repaired 01 staff Toilet renovated	
Purchase of assorted medical equipment		IT hardware infrastructure procured in wake of digitalization	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
313233 Medical, Laboratory and Research & appliances - Improvement		13,500.000	
		Total For Budget Output	13,500.000
		GoU Development	13,500.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	13,500.000
		GoU Development	13,500.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	8,660,145.517

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,236,766.979
	Non Wage Recurrent	2,409,878.538
	GoU Development	13,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 411 Soroti Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 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:		
140000 Labs test conducted	35000 Lab test conducted	35000 Lab test conducted
500 Ultrasound conducted.	125 Ultrasound conducted	125 Ultrasound conducted
10000 blood transfusions done	2500 Blood transfusion done	2500 Blood transfusion done
700 CT Scan done	175 CT scan investigations conducted	175 CT scan investigations conducted
2000 X-ray done	500 Xray done	500 Xray done
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 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		
10000 children under one year immunized against disease	2500 children under One year Immunized	2500 children under One year Immunized
300 persons immunized against Covid-19	75 Persons immunised against Covid-19	75 Persons immunised against Covid-19
6000 Pregnant mother immunized against Tetanus	1500 Pregnant mothers immunized against TT	1500 Pregnant mothers immunized against TT
500 girls above 10 years and reproductive age immunized against HPV	125 girl above 10 years and those in reproductive age immunized against HPV	125 girl above 10 years and those in reproductive age immunized against HPV

VOTE: 411 Soroti Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320023 Inpatient Services					
PIAP Output: 1203011405 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					
100 % of HIV positive pregnant women initiated on ARVs for EMTCT		100% of HIV positive Mother initiated on ART		100% of HIV positive Mother initiated on ART	
22000 Inpatients Admission		5500 inpatients seen		5500 inpatients seen	
5 days Average Length Of Stay		5 Days average Length of stay recorded		5 Days average Length of stay recorded	
4000 Deliveries Planned		1000 Deliveries conducted		1000 Deliveries conducted	
2500 Major Surgeries Planned		625 Major Surgeries conducted		625 Major Surgeries conducted	
100 % of key populations accessing HIV prevention interventions		100% of key populations mapped and HIV care and prevention provided		100% of key populations mapped and HIV care and prevention provided	
100 % Bed Occupancy Rate Recorded		100% Bed Occupancy Rate recorded		100% Bed Occupancy Rate recorded	
5000 voluntary medical male circumcisions done		1250 Voluntary male safe circumission conducted		1250 Voluntary male safe circumission conducted	
Budget Output:320027 Medical and Health Supplies					
PIAP Output: 1203010501 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:					
1.2 BN		0.3 BN worth of medicines and Sundries delivered by NMS		0.3 BN worth of medicines and Sundries delivered by NMS	
Budget Output:320033 Outpatient services					
PIAP Output: 1203011405 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					
35,000 Gen outpatients seen.		8750 General Outpatients seen		8750 General Outpatients seen	
6000 Surgical outpatients seen		1500 Surgical Outpatients seen		1500 Surgical Outpatients seen	
3500 paediatric outpatients seen		875 Paediatric Outpatients seen		875 Paediatric Outpatients seen	
5000 Orthopaedic patients seen		1250 Orthopaedic Outpatients seen		1250 Orthopaedic Outpatients seen	
2500 Gynae patients seen		625 Gynaecology Outpatients seen		625 Gynaecology Outpatients seen	
15000 Eye patients seen		3750 Eye Outpatients seen		3750 Eye Outpatients seen	
6500 ENT outpatients seen		1625 ENT Outpatients seen		1625 ENT Outpatients seen	

VOTE: 411 Soroti Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203011405 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		
147/1000 cases of Malaria incidence rate	147/1000 cases of malaria recorded	147/1000 cases of malaria recorded
4.5 % HIV prevalence Rate	4.5% HIV prevalence rate recorded	4.5% HIV prevalence rate recorded
77/1000 Incidence rate	77/1000 Incidence rate of T.B recorded	77/1000 Incidence rate of T.B recorded
Budget Output:320034 Prevention and Rehabilaition services		
PIAP Output: 1203011405 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		
4500 Antenatal Care(ANC) services seen	1125 ANC (New and Re-visit) attendance recorded	1125 ANC (New and Re-visit) attendance recorded
2000 FP services provided	500 Family Planning (New and Revisit) recorded	500 Family Planning (New and Revisit) recorded
4000 Physiotherapy patients seen	1000 Physiotherapy seen	1000 Physiotherapy seen
0.0002 No. of condoms distributed (Millions)	0.00005 No.of Codoms distributed to very needy persons	0.00005 No.of Codoms distributed to very needy persons
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 risk management asset register developed	1 Risk management asset register	1 Risk management asset register
4 Audit reports submitted	One(1) Audit report submitted	One(1) Audit report submitted
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 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:		
278 Staff salaries paid	268 Staff salaries paid	268 Staff salaries paid
10 Gratuity file processed	10 Gratuity files processed	10 Gratuity files processed

VOTE: 411 Soroti Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 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		
Number of clients tested for HIV.....500.	500 of clients for HIV tested	500 of clients for HIV tested
Number of babies initiated on ART...200	25 No.Babies born with HIV initatitaed on ART	25 No.Babies born with HIV initatitaed on ART
Number of HIV pregnant mothers started on ART..100%	25 HIV pregnant mothers tested positive initiated on ART	25 HIV pregnant mothers tested positive initiated on ART
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 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:		
Number of trees planted to mitigate the effect on climate change...40	10 Trees planted	10 Trees planted
Reduce on emission from burning domestic waste and reduce Temperatures below 1.5 C in line with national emission reduction Plan.	Reduce on emmissions by not open burning of domestic wast	Reduce on emmissions by not open burning of domestic wast
Number of waste disposal bins procured-50 Bins	24 Waste disposal bins provided by IPC	24 Waste disposal bins provided by IPC
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 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:		
Number of staff trained-10	2	2
Number of benchmark trips done-01	00	00
Number of workplans drawn -01	00	00
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 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:		
300 Job cards assessed and filed	75 Job cards recorded	75 Job cards recorded
4 Quarterly reports submitted	01 Quarterly report submitted	01 Quarterly report submitted
100 Users trained	25 User training done	25 User training done
4 Quarterly performance review meetings held	01 Quarterly meeting held	01 Quarterly meeting held

VOTE: 411 Soroti Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support services		
PIAP Output: 1203010506 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:		
Four (4) Board meetings held and 9 sub-committee board meetings held	One (1) Board meeting held	One (1) Board meeting held
48 Top Management Meetings held	12 Top management meeting held	12 Top management meeting held
Quarterly Indoor and Outdoor services provided by the contracted service provider.	Quaretrly indoor and out door cleaning done	Quaretrly indoor and out door cleaning done
Develoment Projects		
Project:1587 Retooling of Soroti Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 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:		
Repair and Renovate broken infrastructures	00 broken building renovated and face lifted	00 broken building renovated and face lifted
Purchase of assorted medical equipment	00 assorted medical equipment purchased	00 assorted medical equipment purchased

VOTE: 411 Soroti Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.200	0.437
Total		0.200	0.437

VOTE: 411 Soroti Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 411 Soroti Hospital

Quarter 3

Table 4.3: Vote Crosscutting 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:	Empowerment i.e making choices that make people live better.
Planned Interventions:	1.Drawing of gender policies. 2. Strengthened Sexual harassments policy 3.Establish Child care Corners and improve on duty rooms. 4. Improve on Ramps and PWD friendly Toilets.
Budget Allocation (Billion):	0.015
Performance Indicators:	1. Number of Ramps-01. 2. Number of sexual harassments cases handles-20. 3. Number of Child care centres established-01 4.Renovate and improve on Duty rooms-04 5.Number PWD Toilets provided -01
Actual Expenditure By End Q3	0.0025
Performance as of End of Q3	Provided ramp at the administration building for PWDs,Strengthened childcare centre
Reasons for Variations	On Track for the activity

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):	0.002
Performance Indicators:	1. No. of clients tested for HIV.....300. 2. No. of clients identified.....300. 3. No. of babies initiated on ART...100. 4. No. of HIV pregnant mothers started on ART..100%
Actual Expenditure By End Q3	0.0005
Performance as of End of Q3	Tracing and identification of new infected persons,Zero transmission of mother to baby

VOTE: 411 Soroti Hospital

Quarter 3

Reasons for Variationson course.

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:	1.Climate impact and vulnerability of the environment to floods and pollution. 2.Environmental adaptation and Mitigation
Planned Interventions:	Mainstream Climate Impact and vulnerability 1. Reduce Flooding by planting more trees and landscaping. 2.Awareness creation on adaptation and how to mitigate. 2. Reduce on pollution and reduce emission by 1.5 c.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. No. of waste disposal bins procured-50 Bin 2. No. draught resistant Trees planted-20. 3. 500 Square meters area of hospital landscaped- 3
Actual Expenditure By End Q3	0.00125
Performance as of End of Q3	Improved the frequency of rubbish disposal, Replaced dead trees
Reasons for Variations	No Variations

iv) Covid

Objective:	1. To establish long time Covid complications Clinic 2. Integrate Covid-19 into mainstream care 3. Establish an isolation because it remains infectious diseases
Issue of Concern:	1. Long term complication of covid 2. Reduce on stigma about Covid-19 and its treatment. 3. Integrate the treatment to normal care hence need for TOT. 4. lack of Isolation area/rooms
Planned Interventions:	1. Building Capacity to regional referral hospital and lower health facility through staff training 2. Providing normal vaccination under the normal vaccination program. 3. Provide Isolation rooms within the ward for infectious disease.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. Number of isolation rooms provided-04 2. Number staff trained in Long term covid-19 effects-10. 3. Number of outreaches conducted-11
Actual Expenditure By End Q3	0.00125
Performance as of End of Q3	Supported intergration of Covid-19 into normal care
Reasons for Variations	Covid-19 Treatment streamlined