

VOTE: 411 Soroti Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.442	10.489	2.111	2.039	25.0 %	24.0 %	96.6 %
	Non-Wage	3.327	3.573	0.832	0.575	25.0 %	17.3 %	69.1 %
Devt.	GoU	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0 %
Total GoU+Ext Fin (MTEF)		11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0 %
Total Vote Budget Excluding Arrears		11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0%
Vote Function:01 Regional Referral Hospital Services	11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0%
Total for the Vote	11.877	14.169	2.970	2.614	25.0 %	22.0 %	88.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services**

0.042	Bn Shs	Department : 001 Hospital Services
		Reason: Allowances for board yet to be approved by ministry Private wing plough back pending restructuring

Items

0.010	UShs	211107 Boards, Committees and Council Allowances
		Reason: Hospital board expired,approval of board in advanced stages

0.007	UShs	223001 Property Management Expenses
		Reason: Pending LPOs

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: NTR plough back,private services under going restructuring

0.215	Bn Shs	Department : 002 Support Services
		Reason: Pending LPOs for private wing under JMS Purchased Internet switches that blow, awaiting delivery and staff allowances

Items

0.094	UShs	273105 Gratuity
		Reason: Gratuity file pending clearance by internal Auditor

0.076	UShs	273104 Pension
		Reason: Documentation for estate management for pensioners under verifications.

0.020	UShs	224001 Medical Supplies and Services
		Reason: Pending delivery and demand notice for supply of drugs and lab reagents by JMS

0.006	UShs	222001 Information and Communication Technology Services.
		Reason: Pending data payments for NITA for EMR,Negotiations on rates applicable.on the

0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Pending Finance committee approval of submitted claims.

0.027	Bn Shs	Project : 1965 Institutional Development of Soroti Regional Referral Hospital
		Reason: Payments for JICA laudary, transformer installation

Items

0.023	UShs	313121 Non-Residential Buildings - Improvement
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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed	Number	1	0
Average turn around time for routine tests	Text	30	60
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of under 5 children dewormed in last 6 months	Percentage	100 %	100%
Measles-Rubella 2nd dose Coverage	Percentage	100 %	100%
% of Children under one year fully immunized	Percentage	99 %	100%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100 %	100%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	25000	1963
Hospital admission rate (per 1,000 population)	Number	700	134
Malaria Case Fatality Rate (per 10,000)	Number	4	1
Number of Medical Board meetings held	Number	4	0
Bed Occupancy Rate (%)	Percentage	84%	122%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100 %	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons (%)	Percentage	100 %	70%
Key Service Area: 320033 Outpatient services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2	1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	5 %	3.4%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	100 %	70%
% of Women 25 - 49 years screened for cervical cancer	Percentage	25 %	2%
% of Men 40+ years screened for prostate cancer	Percentage	20 %	0%
HPV 2nd dose coverage for girls at 10 years	Percentage	50 %	1%
Key Service Area: 320034 Prevention and Rehabilitation services			
PIAP Output: 12030501 Increased demand and uptake of reproductive health services			
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of obstetric & gynaecologic admissions due to abortion	Percentage	20 %	37%
% of pregnant women attending ANC who test HIV positive	Percentage	100 %	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320034 Prevention and Rehabilitation services			
PIAP Output: 12311201 Access to malaria prevention and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	100 %	
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	0
% salaries paid	Percentage	100 %	100%
% pension and gratuity paid	Percentage	100 %	100%
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Super specialists trained	Number	6	3
Number of Medical Interns facilitated	Number	23	42
Number of health workers trained (in-service training) for all programs / services	Number	70	20
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Safe male circumcisions conducted	Number	500	0
ART Retention rate at 12 months (%)	Percentage	100%	91%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	0%	0%
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100 %	100%
Key Service Area: 320011 Equipment Maintenance			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with adequate clean energy (solar) source	Percentage	70%	0%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320021 Hospital Management and Support services

PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of financing proposal written and submitted

Number

2

0

Non-Tax Revenue generated from OSH management (Shs. Billions)

Number

20000000

0.36182001

Project:1965 Institutional Development of Soroti Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of Contracts Committee meetings conducted

Number

12

1

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Performance highlights for the Quarter

1. Diagnostic Output

58,036 laboratory test conducted of the planned 40000

1,553 Ultrasound test conducted of the planned 125

2,105 Blood transfusion administered of planned 2500.

173 CT scan conducted of planned 175 CT.

521 X-rays done of the planned 250

variations: Xray had down time due to faulty battery for 45 days.

2. Immunization output.

2,682 Children immunized against diseases of planned 2500

991 Mothers immunized against TT of planned 1500.

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

3. Inpatients output:

5,369 Admission recorded of planned 5500.

879 Deliveries recorded of planned 1000

744 Major surgeries conducted of planned 625

0 VMMC recorded of planned 1250

Variations: Integration of VMMC services yet to take effect.

4. Outpatients Outputs:

11,752 Outpatients seen of planned 8750.

1,020 Surgical Outpatients seen of planned 1500.

2,615 Pediatrics Outpatients seen of planned 875.

2,624 Orthopedics cases seen of planned 1250.

Prevention and Rehabilitation Output:

2,239 ANC services seen of planned 500

504 Family planning cases recorded of planned 150.

Variation: maternal health is key priority in service delivery.

5. Implementation of JICA PROJECT

Equipment delivered and distribution and installation in process.

6. Human Resource Management

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

HIV Mainstreaming

0 Babies born with HIV initiated into ART.

30 pregnant mother tested positive for HIV and initiated on 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. Strategic plan development at 70%.

8. Servicing and maintenance of vehicle and machinery done with available resources.

9. Indoor and Outdoor services provided. gratuity paid.

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Variances and Challenges

Low operational budget with increasing cost of utility.

MOU signed between JICA and GOU did not take into consideration development budget for completion of supply and installation of equipment since the hospital is old with dilapidated buildings.

High utility cost with underfunded priorities

Low operation budget with no increment in last 5 years.

cost overran due to old dilapidated buildings creating high cost of maintenance. Integration of EMR still being affected by Hardware installation.

High cost of full digitalization with soaring data cost by NITA yet hospital operation budget is stagnant unable to meet its needs.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.877	14.169	2.968	2.614	25.0 %	22.0 %	88.1 %
Vote Function:01 Regional Referral Hospital Services	11.877	14.169	2.968	2.614	25.0 %	22.0 %	88.1 %
000001 Audit and Risk Management	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
000005 Human Resource Management	10.324	12.616	2.581	2.338	25.0 %	22.6 %	90.6 %
000013 HIV/AIDS Mainstreaming	0.072	0.072	0.018	0.015	25.0 %	20.8 %	83.3 %
000089 Climate Change Mitigation	0.057	0.057	0.014	0.012	24.6 %	21.1 %	85.7 %
000090 Climate Change Adaptation	0.017	0.017	0.004	0.004	24.1 %	24.1 %	100.0 %
320009 Diagnostic services	0.151	0.151	0.038	0.029	25.2 %	19.2 %	76.3 %
320011 Equipment Maintenance	0.141	0.141	0.035	0.033	24.8 %	23.4 %	94.3 %
320021 Hospital Management and Support services	0.471	0.471	0.118	0.082	25.1 %	17.4 %	69.5 %
320022 Immunisation Services	0.043	0.043	0.011	0.007	25.5 %	16.2 %	63.6 %
320023 Inpatient Services	0.233	0.233	0.058	0.044	24.9 %	18.9 %	75.9 %
320027 Medical and Health Supplies	0.041	0.041	0.010	0.007	24.1 %	16.9 %	70.0 %
320033 Outpatient services	0.166	0.166	0.041	0.032	24.7 %	19.3 %	78.0 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.010	0.008	24.1 %	19.3 %	80.0 %
Total for the Vote	11.877	14.169	2.968	2.614	25.0 %	22.0 %	88.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.442	10.489	2.111	2.039	25.0 %	24.2 %	96.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.116	0.116	0.029	0.018	24.9 %	15.5 %	62.1 %
211107 Boards, Committees and Council Allowances	0.053	0.053	0.013	0.002	24.5 %	3.8 %	15.4 %
212102 Medical expenses (Employees)	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.000	43.5 %	0.0 %	0.0 %
221003 Staff Training	0.011	0.011	0.003	0.002	28.3 %	18.9 %	66.7 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	40.0 %	40.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.004	0.002	22.7 %	11.3 %	50.0 %
221009 Welfare and Entertainment	0.013	0.013	0.003	0.002	23.3 %	15.5 %	66.7 %
221010 Special Meals and Drinks	0.017	0.017	0.004	0.001	23.1 %	5.8 %	25.0 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.009	0.008	25.8 %	22.9 %	88.9 %
221012 Small Office Equipment	0.006	0.006	0.001	0.001	18.0 %	18.0 %	100.0 %
221016 Systems Recurrent costs	0.017	0.017	0.004	0.003	23.5 %	17.6 %	75.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.008	0.000	26.4 %	0.0 %	0.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.144	0.144	0.036	0.024	25.0 %	16.7 %	66.7 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	23.0 %	23.0 %	100.0 %
223005 Electricity	0.218	0.218	0.054	0.054	24.8 %	24.8 %	100.0 %
223006 Water	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.000	21.3 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.000	19.2 %	0.0 %	0.0 %
227001 Travel inland	0.139	0.139	0.035	0.035	25.1 %	25.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.138	0.138	0.035	0.035	25.3 %	25.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.031	0.031	0.008	0.002	26.0 %	6.5 %	25.0 %
228002 Maintenance-Transport Equipment	0.047	0.047	0.012	0.010	25.6 %	21.3 %	83.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.079	0.079	0.020	0.019	25.3 %	24.1 %	95.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.001	0.001	16.9 %	16.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.000	19.4 %	0.0 %	0.0 %
273104 Pension	1.462	1.462	0.365	0.289	25.0 %	19.8 %	79.2 %
273105 Gratuity	0.395	0.641	0.099	0.005	25.1 %	1.3 %	5.1 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.018	0.018	0.005	0.000	27.8 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.023	0.000	25.6 %	0.0 %	0.0 %
Total for the Vote	11.877	14.169	2.970	2.615	25.0 %	22.0 %	88.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.877	14.169	2.969	2.614	25.00 %	22.01 %	88.04 %
Vote Function:01 Regional Referral Hospital Services	11.877	14.169	2.969	2.614	25.00 %	22.01 %	88.0 %
Departments							
001 Hospital Services	0.676	0.676	0.169	0.127	25.0 %	18.8 %	75.1 %
002 Support Services	11.093	13.385	2.773	2.487	25.0 %	22.4 %	89.7 %
Development Projects							
1965 Institutional Development of Soroti Regional Referral Hospital	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	11.877	14.169	2.969	2.614	25.0 %	22.0 %	88.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: 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		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
10000 Units(100%) Blood collected, screened and distributed	2165 Blood units Transfused	Availability of blood depends on the donors
1. Maintain accreditation ISO151892022. at 100%	Assessments done in September and accreditation maintained	No Variation
100% Staff oriented in biosafety and biosystem of laboratory	100% staff of laboratory in biosafety and biosystem of laboratory	No variation
45,000 Lab test conducted	58036	No variation
125 Ultrasound conducted	1553 Ultra sound cases done	Using the available portable machine.
175 CT scan investigations conducted	173 CT scan performed	Available services
250 Xray done	521 Xray conducted	downtime for Xray due to faulty battery.
2500 Blood transfusion done	2165 Blood units transfused	Depends on availability of Donor.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,278.349
221003 Staff Training	121.000
221009 Welfare and Entertainment	134.000
221011 Printing, Stationery, Photocopying and Binding	714.000
223004 Guard and Security services	66.000
223005 Electricity	6,383.000
223006 Water	9,954.000
227001 Travel inland	4,670.000
227004 Fuel, Lubricants and Oils	3,456.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		2,486.000
	Total For Budget Output	29,262.349
	Wage Recurrent	0.000
	Non Wage Recurrent	29,262.349
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

1500 Pregnant mothers immunized against TT	991 expectant mothers vaccinated against Tetanus	Functional lower health centres
500 girls above 10 years and reproductive age immunized against	11	Poor intake of information.
2000 out of 40,000(20%) children immunised	2686 children immunized	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		145.750
221007 Books, Periodicals & Newspapers		282.000
221011 Printing, Stationery, Photocopying and Binding		806.000
223004 Guard and Security services		16.500
223005 Electricity		2,136.000
223006 Water		1,437.500
227001 Travel inland		413.750
227004 Fuel, Lubricants and Oils		989.250
228002 Maintenance-Transport Equipment		300.000
	Total For Budget Output	6,526.750
	Wage Recurrent	0.000
	Non Wage Recurrent	6,526.750
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:320023 Inpatient Services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

625 Major Surgeries conducted	744 Major surgeries conducted	Available specialist and collaboration with university specialist.
100 % Bed Occupancy Rate Recorded	112% BOR	Small patient space.
1250 Voluntary male safe circumissionconducted	0 vmmc	Support from CDC cut
1000 Deliveries conducted	879 Deliveries conducted	Better and improved services.
100 % of key populations accessing HIV	100% key population are accessing services	Integrated clinic
	5369 Inpatients admitted	On target.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	606.210
211107 Boards, Committees and Council Allowances	350.000
221007 Books, Periodicals & Newspapers	28.000
221009 Welfare and Entertainment	1,316.000
221011 Printing, Stationery, Photocopying and Binding	1,201.000
223001 Property Management Expenses	6,135.750
223004 Guard and Security services	473.500
223005 Electricity	4,716.750
223006 Water	14,619.250
227001 Travel inland	4,194.500
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	3,035.750
228004 Maintenance-Other Fixed Assets	554.000
Total For Budget Output	44,230.710
Wage Recurrent	0.000
Non Wage Recurrent	44,230.710
Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

0.5 Bn worth of medicines and sundries delivered	0.616084504 procured through NMS and delivered as Cycle 1	cycle delivered as per procurement plan and available stock at NMS.
1 SPARS report submitted	1 SPARS report submitted.	Functional committee.

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

Item	Spent
221003 Staff Training	2.500
221011 Printing, Stationery, Photocopying and Binding	650.000
223004 Guard and Security services	16.500
223005 Electricity	2,131.500
223006 Water	1,802.750
227001 Travel inland	681.500
227004 Fuel, Lubricants and Oils	2,120.000
Total For Budget Output	7,404.750
Wage Recurrent	0.000
Non Wage Recurrent	7,404.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320033 Outpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

01 Wellness clinics operationalized	01 wellness clinic operationalized with aerobics every Thursday and corporate games under the TESO-KARAMOJA corporate league.	Functional
11,250 General Outpatients seen	11,752 Outpatients seen	Above target.

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1500 Surgical Outpatients seen	1020 Surgical Outpatients seen.	Mostly cold cases triaged
875 Paediatric Outpatients seen	2615 Pediatric outpatients seen	Active clinic
2500 Orthopaedic Outpatients seen	2624 Orthopaedic cases seen	On target
625 Gynaecology Outpatients seen	1409 Genecology cases seen	Active gynae and Obs clinic
2500 Eye Outpatients seen	2983 Eye patients seen	On target
2000 ENT Outpatients seen	2128 ENT Patients seen	Active clinic
147/1000 cases of malaria recorded	101/1000	Using catchment area of total patient-time at risk of 40,000
4.5 % HIV prevalence Rate	HIV Prevalence at 0.2%	Using Total population of 40,000 and new infection in the quarter of 82
77/1000 Incidence rate	0.075/1000	Active clinic with proper follow up and reduced incidence due to proper adherence
625 Dental outpatients seen	2534 Dental cases seen	Very active clinic with improved services in maxofacial dental surgery and Oral dental
2500 HPT outpatients seen	2088 HTN patients seen	Active chronic NCD clinic integrated.
750 HEP.B. outpatients seen	596 Hepatitis clinic attendance recorded	Active hepatitis clinic.
1250 Diabetic outpatients seen	1363 Diabetic patients seen	Active chronic care NCD clinic integrated.
reduce new infection to 4.5%	0.2% New infection	82 Infection captured in Quarter 1
0 persons tested positive and initiated on ART	82 HIV new infection tested and initiated on ART	All new cases are initiated on ART.

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		230.000
221007 Books, Periodicals & Newspapers		121.000
221010 Special Meals and Drinks		1,080.000
221011 Printing, Stationery, Photocopying and Binding		2,749.500
223001 Property Management Expenses		5,453.000
223004 Guard and Security services		276.250
223005 Electricity		2,785.250
223006 Water		7,100.250
227001 Travel inland		4,203.999
227004 Fuel, Lubricants and Oils		4,639.250
228002 Maintenance-Transport Equipment		3,168.500
228004 Maintenance-Other Fixed Assets		164.750
	Total For Budget Output	31,971.749
	Wage Recurrent	0.000
	Non Wage Recurrent	31,971.749
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
100% reduction in complication due to abortion	260 cases due to abortion, attended and discharged (100% reduction in complication)	All abortion cases are attended to with 0 mortality
100% pregnant mother tested positive for HIV initiated on ART	99%pregant mothers tested for HIV initiated on ART	Some mothers escape after testing Positive.
50 Abortion evacuation done	260 Abortion evacuation done	evacuation are considered as emergency.
1250 Physiotherapy seen	1760 patients seen	Combination both physiotherapy and Occupational.
500 Expectant mothers provided ANC services	2239 ANC services provided	No variation.
625 family planning services provided	504 FP new visit and revisit recorded	Target will be met.

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

500,000 Codoms distributed to every needy persons	0 condoms distributed	Funding for supply of condoms reduced.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	150.250
221011 Printing, Stationery, Photocopying and Binding	937.250
223001 Property Management Expenses	1,511.250
223004 Guard and Security services	16.500
223005 Electricity	1,881.500
223006 Water	1,462.500
227001 Travel inland	684.000
227004 Fuel, Lubricants and Oils	775.000
228002 Maintenance-Transport Equipment	250.000
Total For Budget Output	7,668.250
Wage Recurrent	0.000
Non Wage Recurrent	7,668.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	127,064.558
Wage Recurrent	0.000
Non Wage Recurrent	127,064.558
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

01 Audit report submitted	0 Audit report submitted	Entity lacks an internal auditor and this request has been submitted to MOFPED.
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VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

01 Risk management register developed	01 Risk management register in draft	To be completed once Internal auditor is deployed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	100.000
221017 Membership dues and Subscription fees.	125.000
227001 Travel inland	2,150.000
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	2,675.000
Wage Recurrent	0.000
Non Wage Recurrent	2,675.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Improve staff levels to 30% from 23%	23.5 % staffing level	As per new staff establishment
280 staff salaries paid every calender month	290 staff as per September	As per staff establishment.
7 Gratuity files processed	01 Gratuity file processed	File processed as per retirement plan.
280 Appraisal form filled	270 staff appraised	99% met the deadline for appraisal
142 Pensioners paid	142 Pensioners on payroll and paid emoluments	As per pension list
16 additional staff promoted at different levels,7 newly recruited staff and transfer in staff salaries paid every calendar month of FY 2025-2026.		
01 Gratuity files processed		

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,039,032.639
221011 Printing, Stationery, Photocopying and Binding		167.250
221016 Systems Recurrent costs		1,249.998
227001 Travel inland		3,200.000
227004 Fuel, Lubricants and Oils		300.000
273104 Pension		289,314.030
273105 Gratuity		4,963.852
	Total For Budget Output	2,338,227.769
	Wage Recurrent	2,039,032.639
	Non Wage Recurrent	299,195.130
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved**

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

125 of clients for HIV tested	30 Mothers tested positive initiated on ART	All pregnant mothers tested positive initiated on ART
25 No.Babies born with HIV initiated on ART	0	all babies turn negative on 2nd PCR
1250 Clients tested and counselled for HIV	82 Clients tested positive and initiated on ART	Strengthened point of care testing centers.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,490.000
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	14,990.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,990.000
	Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Reduce on emission from burning domestic waste and reduceTemperatures below 1.5 C in line with national emission reductionPlan.	Stopped open domestic burning and renewed request for green label to resume removal of incinerated medical waste	No variation
10 Trees planted	04 trees planted to replaced destroyed by termites	Continuous planting of trees
15 waste Bin distributed for waste management	0 Bins distributed for proper waste management	Bins not supplied by NMS in cycle 1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450.000
221003 Staff Training	323.000
223001 Property Management Expenses	10,500.000
228004 Maintenance-Other Fixed Assets	711.250
Total For Budget Output	11,984.250
Wage Recurrent	0.000
Non Wage Recurrent	11,984.250
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

02 drainage channelled renovated and opened	01 Drainage constructed to improve on storm water from kitchen and improve on hygiene	To improve on the drainage.
01 committee formed and operationalized	0 committee formed on climate change action plan	To be implemented
00 staff trained in climate change and climate change resileint system adapted	Mindset change initiated to all staff through staff talk shows during assemble	Action plan drawn
00 benchmark done trip done	0 Benchmarking trips conducted on climate change and adaptation	To be considered in next quarter.

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		1,372.500
227001 Travel inland		2,327.519
	Total For Budget Output	3,700.019
	Wage Recurrent	0.000
	Non Wage Recurrent	3,700.019
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320011 Equipment Maintenance**PIAP Output: 12312103 Health Infrastructure improved**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

25 User trainings conducted	55 Users trained on equipment usage -Bukeadia, Ngora, Kumi and atatur HCIV	On track.
01 Quarterly workplan conducted	One quarterly meeting held	Quarterly meeting are held every quarter
01 Quarterly workplan submitted	01 Quarterly report submitted to ministry -infrastructure division	Reports submitted quarterly.

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

75 Job cards filled and serviced	160 Job cards filled	Above target
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221008 Information and Communication Technology Supplies.		62.500
221011 Printing, Stationery, Photocopying and Binding		740.000
221012 Small Office Equipment		650.000
222001 Information and Communication Technology Services.		62.500
224004 Beddings, Clothing, Footwear and related Services		450.000
227001 Travel inland		9,249.998
227004 Fuel, Lubricants and Oils		2,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,000.000

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	33,164.998
	Wage Recurrent	0.000
	Non Wage Recurrent	33,164.998
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support services**PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

0.05 Bn NTR generated	0.36182001 Bn generated in Q1	Targets will be met.
One (1) Board meeting held	0 board meeting held	Board expired and awaiting renewal.
12 Top Management Meetings held	10 Top management meetings held	Top management meetings held weekly.
Quarterly Indoor and outdoor cleaning done	Daily indoor and outdoor cleaning provided by contracted service provider	Cleaning under service provider.
15 motovehicles,4 motorcycles,3 generators,3 Oxygen plants maintained and serviced	3 Motor vehicles serviced,01 motorcycle serviced,01 generate serviced ,01 Oxygen plant serviced	Per assessment and availability of funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,493.207
211107 Boards, Committees and Council Allowances	1,319.810
221007 Books, Periodicals & Newspapers	101.000
221008 Information and Communication Technology Supplies.	1,680.000
221009 Welfare and Entertainment	460.000
221016 Systems Recurrent costs	1,722.277
221017 Membership dues and Subscription fees.	375.000
223004 Guard and Security services	221.000
223005 Electricity	34,465.750
223006 Water	23,623.500
227001 Travel inland	3,043.750
227004 Fuel, Lubricants and Oils	2,339.750
228001 Maintenance-Buildings and Structures	2,000.000

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		259.750
	Total For Budget Output	82,104.794
	Wage Recurrent	0.000
	Non Wage Recurrent	82,104.794
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,486,846.830
	Wage Recurrent	2,039,032.639
	Non Wage Recurrent	447,814.191
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1965 Institutional Development of Soroti Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
10 Ordinary Office tables,04 Medical & registry records metallic shelves/racks,10 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs, 00 Hospital patient Beds purchased 10 cameras and installation.	COMPUTER work trolleys purchased	As per available budget
Renovation and facelift of the 01 kitchen and 01 blood bank house,01 mourtary ,01 Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1,Renovation of private wing and completion of Administrative building Phase 1.	Construction of foundation and installation of JICA transformer on going	JICA agreement on supply of equipment affects the workplan.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1965 Institutional Development of Soroti Regional Referral Hospital		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,613,911.388
	Wage Recurrent	2,039,032.639
	Non Wage Recurrent	574,878.749
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
100% Blood collected, screened and distributed	2165 Blood units Transfused
1. Maintain accreditation ISO151892022. at 100%	Assessments done in September and accreditation maintained
100% Staff oriented in quality system and appropriate use of blood	100% staff of laboratory in biosafety and biosystem of laboratory
180000 Labs test conducted	58036
500 Ultrasound conducted.	1553 Ultra sound cases done
700 CT Scan done	173 CT scan performed
1000 X-ray done	521 Xray conducted
10000 blood transfusions done	2165 Blood units transfused

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,278.349
221003 Staff Training	121.000
221009 Welfare and Entertainment	134.000
221011 Printing, Stationery, Photocopying and Binding	714.000
223004 Guard and Security services	66.000
223005 Electricity	6,383.000
223006 Water	9,954.000
227001 Travel inland	4,670.000
227004 Fuel, Lubricants and Oils	3,456.000
228002 Maintenance-Transport Equipment	2,486.000
Total For Budget Output	29,262.349

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	29,262.349
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

6000 Pregnant mother immunized against Tetanus	991 expectant mothers vaccinated against Tetanus
500 girls above 10 years and reproductive age immunized against	11
8000 out of 40,000(20% of catchment population) population under 5 years immunized	2686 children immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	145.750
221007 Books, Periodicals & Newspapers	282.000
221011 Printing, Stationery, Photocopying and Binding	806.000
223004 Guard and Security services	16.500
223005 Electricity	2,136.000
223006 Water	1,437.500
227001 Travel inland	413.750
227004 Fuel, Lubricants and Oils	989.250
228002 Maintenance-Transport Equipment	300.000
Total For Budget Output	6,526.750
Wage Recurrent	0.000
Non Wage Recurrent	6,526.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient Services**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

2500 Major surgeries conducted	744 Major surgeries conducted
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VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
100% Bed Occupancy Rate	112% BOR
5000 VMMC done	0 vmmc
4000 deliveries recorded	879 Deliveries conducted
100% Key population Accessing HIV services	100% key population are accessing services
22,000 Inpatients admitted.	5369 Inpatients admitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	606.210
211107 Boards, Committees and Council Allowances	350.000
221007 Books, Periodicals & Newspapers	28.000
221009 Welfare and Entertainment	1,316.000
221011 Printing, Stationery, Photocopying and Binding	1,201.000
223001 Property Management Expenses	6,135.750
223004 Guard and Security services	473.500
223005 Electricity	4,716.750
223006 Water	14,619.250
227001 Travel inland	4,194.500
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	3,035.750
228004 Maintenance-Other Fixed Assets	554.000
Total For Budget Output	44,230.710
Wage Recurrent	0.000
Non Wage Recurrent	44,230.710
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

2.0 Bn worth of drugs and sundries received.	0.616084504 procured through NMS and delivered as Cycle 1
SPARS report submitted Incinerator functionalized	1 SPARS report submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	2.500
221011 Printing, Stationery, Photocopying and Binding	650.000
223004 Guard and Security services	16.500
223005 Electricity	2,131.500
223006 Water	1,802.750
227001 Travel inland	681.500
227004 Fuel, Lubricants and Oils	2,120.000
Total For Budget Output	7,404.750
Wage Recurrent	0.000
Non Wage Recurrent	7,404.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320033 Outpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Wellness clinics operationalized Special clinic operationalized CMEs conducted for non-communicable diseases	01 wellness clinic operationalized with aerobics every Thursday and corporate games under the TESO-KARAMOJA corporate league.
45,000 Gen outpatients seen.	11,752 Outpatients seen
6000 Surgical outpatients seen	1020 Surgical Outpatients seen.
3500 paediatric outpatients seen	2615 Pediatric outpatients seen
10000 Orthopaedic patients seen	2624 Orthopaedic cases seen

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
2500 Gynae patients seen	1409 Genecology cases seen
10000 Eye patients seen	2983 Eye patients seen
8000 ENT outpatients seen	2128 ENT Patients seen
147/1000 cases of Malaria incidence rate	101/1000
Reduce HIV prevalence Rate to 4.5 %	HIV Prevalence at 0.2%
77/1000 Incidence rate for T.B	0.075/1000
2500 Dental outpatients seen	2534 Dental cases seen
10000 Hypertension outpatients seen	2088 HTN patients seen
3000 Hepatitis Outpatients seen	596 Hepatitis clinic attendance recorded
1800 Diabetic outpatients seen	1363 Diabetic patients seen
Reduce HIV new infections to 2.5%	0.2% New infection
0 New HIV infections identified and initiated on ART	82 HIV new infection tested and initiated on ART

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	230.000
221007 Books, Periodicals & Newspapers	121.000
221010 Special Meals and Drinks	1,080.000
221011 Printing, Stationery, Photocopying and Binding	2,749.500
223001 Property Management Expenses	5,453.000
223004 Guard and Security services	276.250
223005 Electricity	2,785.250
223006 Water	7,100.250
227001 Travel inland	4,203.999
227004 Fuel, Lubricants and Oils	4,639.250
228002 Maintenance-Transport Equipment	3,168.500
228004 Maintenance-Other Fixed Assets	164.750
Total For Budget Output	31,971.749
Wage Recurrent	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 31,971.749
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320034 Prevention and Rehabilitaion services**PIAP Output: 12030501 Increased demand and uptake of reproductive health services****Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

100 % Reduction in complications of pregnancy	260 cases due to abortion, attended and discharged (100% reduction in complication)
100% Pregnant mothers tested for HIV during antenatal care and initiated on ART.	99%pregant mothers tested for HIV initiated on ART
200 Abortion evacuation done	260 Abortion evacuation done
5000 Physiotherapy patients seen	1760 patients seen
2000 ANC services provided to expectant mothers.	2239 ANC services provided
2500 family planning services provided	504 FP new visit and revisit recorded
2,000,000 Condoms distributed.	o condoms distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	150.250
221011 Printing, Stationery, Photocopying and Binding	937.250
223001 Property Management Expenses	1,511.250
223004 Guard and Security services	16.500
223005 Electricity	1,881.500
223006 Water	1,462.500
227001 Travel inland	684.000
227004 Fuel, Lubricants and Oils	775.000
228002 Maintenance-Transport Equipment	250.000
Total For Budget Output	7,668.250
Wage Recurrent	0.000
Non Wage Recurrent	7,668.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	127,064.558

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	127,064.558
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services**Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

04 Audit reports prepared and submitted.	0 Audit report submitted
01 Risk management register developed	01 Risk management register in draft

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	100.000
221017 Membership dues and Subscription fees.	125.000
227001 Travel inland	2,150.000
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	2,675.000
Wage Recurrent	0.000
Non Wage Recurrent	2,675.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Improved staffing level in the institution to 36%	23.5 % staffing level
280 Staff salaries paid	290 staff as per September
07 Gratuity file processed	01 Gratuity file processed
280 Appraisal form filled	270 staff appraised
142 Pensioners paid monthly emoluments.	142 Pensioners on payroll and paid emoluments
NA	NA
NA	NA

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	2,039,032.639
221011 Printing, Stationery, Photocopying and Binding	167.250
221016 Systems Recurrent costs	1,249.998
227001 Travel inland	3,200.000
227004 Fuel, Lubricants and Oils	300.000
273104 Pension	289,314.030
273105 Gratuity	4,963.852
Total For Budget Output	2,338,227.769
Wage Recurrent	2,039,032.639
Non Wage Recurrent	299,195.130
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved**

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. 100% Pregnant mothers tested positive and initiated on ART	30 Mothers tested positive initiated on ART
200 babies born with HIV initiated on ART	0
5000 clients tested and counselled for HIV	82 Clients tested positive and initiated on ART

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490.000
227004 Fuel, Lubricants and Oils	10,500.000
Total For Budget Output	14,990.000
Wage Recurrent	0.000
Non Wage Recurrent	14,990.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Reduction in climate change effect by reducing on emission and adaptation to effects of climate change	Stopped open domestic burning and renewed request for green label to resume removal of incinerated medical waste
40 trees planted to mitigate the effect on climate change	04 trees planted to replaced destroyed by termites
50 bins waste disposal bins distributed for proper waste management	0 Bins distributed for proper waste management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450.000
221003 Staff Training	323.000
223001 Property Management Expenses	10,500.000
228004 Maintenance-Other Fixed Assets	711.250
Total For Budget Output	11,984.250
Wage Recurrent	0.000
Non Wage Recurrent	11,984.250
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Number of drainages constructed -01	01 Drainage constructed to improve on storm water from kitchen and improve on hygiene
01 committee formed on climate change.	0 committee formed on climate change action plan
Number of staff trained on climate adaptation strategies-10	Mindset change initiated to all staff through staff talk shows during assemble
Number of benchmark trips done-01	0 Benchmarking trips conducted on climate change and adaptation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	1,372.500
227001 Travel inland	2,327.519

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,700.019
	Wage Recurrent	0.000
	Non Wage Recurrent	3,700.019
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320011 Equipment Maintenance**PIAP Output: 12312103 Health Infrastructure improved**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

100 Users trained conducted	55 Users trained on equipment usage -Bukeadia, Ngora, Kumi and atatur HCIV
4 Quarterly performance review meetings held	One quarterly meeting held
4 Quarterly reports submitted	01 Quarterly report submitted to ministry -infrastructure division

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. 300 job cards filled after servicing.	160 Job cards filled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221008 Information and Communication Technology Supplies.	62.500
221011 Printing, Stationery, Photocopying and Binding	740.000
221012 Small Office Equipment	650.000
222001 Information and Communication Technology Services.	62.500
224004 Beddings, Clothing, Footwear and related Services	450.000
227001 Travel inland	9,249.998
227004 Fuel, Lubricants and Oils	2,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	19,000.000
	Total For Budget Output
	33,164.998
	Wage Recurrent
	0.000
	Non Wage Recurrent
	33,164.998
	Arrears
	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

Increase generation of Non-Tax Revenue from private wing services from 100M to 200M	0.36182001 Bn generated in Q1
Four (4) Board meetings held and 9 sub-committee board meetings	0 board meeting held
48 Top Management Meetings held	10 Top management meetings held
Quarterly Indoor and Outdoor services provided by the contracted service provider.	Daily indoor and outdoor cleaning provided by contracted service provider
15 motovehicles,4 motorcycles,3 generators,3 Oxygen plants maintained and serviced	3 Motor vehicles serviced,01 motorcycle serviced,01 generate serviced ,01 Oxygen plant serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,493.207
211107 Boards, Committees and Council Allowances	1,319.810
221007 Books, Periodicals & Newspapers	101.000
221008 Information and Communication Technology Supplies.	1,680.000
221009 Welfare and Entertainment	460.000
221016 Systems Recurrent costs	1,722.277
221017 Membership dues and Subscription fees.	375.000
223004 Guard and Security services	221.000
223005 Electricity	34,465.750
223006 Water	23,623.500
227001 Travel inland	3,043.750
227004 Fuel, Lubricants and Oils	2,339.750
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	259.750
Total For Budget Output	82,104.794
Wage Recurrent	0.000
Non Wage Recurrent	82,104.794
Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	2,486,846.830
Wage Recurrent	2,039,032.639
Non Wage Recurrent	447,814.191
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1965 Institutional Development of Soroti Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

10 Ordinary Office tables,04 Medical & registry records metallic shelves/racks,10 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs,100 Hospital patient Beds purchased 10 cameras and installation.	COMPUTER work trolleys purchased
Renovation and facelift of the kitchen and former blood, Mortuary, Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1 ,renovation of private wing and completion of Administrative building Phase 1.	Construction of foundation and installation of JICA transformer on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,613,911.388
Wage Recurrent	2,039,032.639

VOTE: 411 Soroti Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 574,878.749
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 411 Soroti Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
100% Blood collected, screened and distributed	2500 Units(25%) of blood collected, screened and distributed	2500 Units(25%) of blood collected, screened and distributed
1. Maintain accreditation ISO151892022. at 100%	1. Maintain accreditation ISO151892022. at 100%	1. Maintain accreditation ISO151892022. at 100%
100% Staff oriented in quality system and appropriate use of blood	100% Staff oriented in biosafety and biosystem of laboratory	100% Staff oriented in biosafety and biosystem of laboratory
180000 Labs test conducted	45,000 Lab test conducted	55,000 Lab test conducted
500 Ultrasound conducted.	125 Ultrasound conducted	1500 Ultrasound conducted
700 CT Scan done	175 CT scan investigations conducted	175 CT scan investigations conducted
1000 X-ray done	250 Xray done	500 Xray done
10000 blood transfusions done	2500 Blood transfusion done	2500 Blood transfusion done
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
6000 Pregnant mother immunized against Tetanus	1500 Pregnant mothers immunizedagainst TT	1000 Pregnant mothers immunizedagainst TT
500 girls above 10 years and reproductive age immunized against	500 girls above 10 years and reproductive age immunized against	100 girls above 10 years and reproductive age immunized against
8000 out of 40,000(20% of catchment population) population under 5 years immunized	2000 out of 40,000(20%) children immunised	2500 out of 40,000(20%) children immunized

VOTE: 411 Soroti Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2500 Major surgeries conducted	625 Major Surgeries conducted	625 Major Surgeries conducted
100% Bed Occupancy Rate	100 % Bed Occupancy Rate Recorded	100 % Bed Occupancy Rate Recorded
5000 VMMC done	1250 Voluntary male safe circumissionconducted	750 Voluntary male safe circumissionconducted
4000 deliveries recorded	1000 Deliveries conducted	1000 Deliveries conducted
100% Key population Accessing HIV services	100 % of key populations accessing HIV	100 % of key populations accessing HIV
22,000 Inpatients admitted.	NA	5000 Inpatients admission
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2.0 Bn worth of drugs and sundries received.	0.5 Bn worth of medicines and sundries delivered	0.5 Bn worth of medicines and sundries delivered
SPARS report submitted Incinerator functionalized	1 SPARS report submitted	1 SPARS report submitted
Key Service Area:320033 Outpatient services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Wellness clinics operationalized Special clinic operationalized CMEs conducted for non-communicable diseases	01 Wellness clinics operationalize	01 Wellness clinics operationalize
45,000 Gen outpatients seen.	11,250 General Outpatients seen	11,250 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
10000 Orthopaedic patients seen	2500 Orthopaedic Outpatients seen	2500 Orthopaedic Outpatients seen
2500 Gynae patients seen	625 Gynaecology Outpatients seen	625 Gynaecology Outpatients seen
10000 Eye patients seen	2500 Eye Outpatients seen	2500 Eye Outpatients seen

VOTE: 411 Soroti Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320033 Outpatient services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

8000 ENT outpatients seen	2000 ENT Outpatients seen	2000 ENT Outpatients seen
147/1000 cases of Malaria incidence rate	147/1000 cases of malaria recorded	147/1000 cases of malaria recorded
Reduce HIV prevalence Rate to 4.5 %	4.5 % HIV prevalence Rate	4.5 % HIV prevalence Rate
77/1000 Incidence rate for T.B	77/1000 Incidence rate	77/1000 Incidence rate
2500 Dental outpatients seen	625 Dental outpatients seen	625 Dental outpatients seen
10000 Hypertension outpatients seen	2500 HPT outpatients seen	2500 HPT outpatients seen
3000 Hepatitis Outpatients seen	750 HEP.B. outpatients seen	750 HEP.B. outpatients seen
1800 Diabetic outpatients seen	1250 Diabetic outpatients seen	1250 Diabetic outpatients seen
Reduce HIV new infections to 2.5%	reduce new infection to 4.5%	reduce new infection to 4.5%
0 New HIV infections identified and initiated on ART	0 persons tested positive and initiated on ART	0 persons tested positive and initiated on ART

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

100 % Reduction in complications of pregnancy	100% reduction in complication due to abortion	100% reduction in complication due to abortion
100% Pregnant mothers tested for HIV during antenatal care and initiated on ART.	100% pregnant mother tested positive for HIV initiated on ART	100% pregnant mother tested positive for HIV initiated on ART
200 Abortion evacuation done	50 Abortion evacuation done	50 Abortion evacuation done
5000 Physiotherapy patients seen	1250 Physiotherapy seen	1250 Physiotherapy seen
2000 ANC services provided to expectant mothers.	500 Expectant mothers provided ANC services	1000 Expectant mothers provided ANC services
2500 family planning services provided	625 family planning services provided	625 family planning services provided
2,000,000 Condoms distributed.	500,000 Codoms distributed tovery needy persons	500,000 Codoms distributed tovery needy persons

Department:002 Support Services

VOTE: 411 Soroti Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
04 Audit reports prepared and submitted.	01 Audit report submitted	01 Audit report submitted
01 Risk management register developed	01 Risk management register developed	01 Risk management register developed
Key Service Area:000005 Human Resource Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Improved staffing level in the institution to 36%	Improve staff levels to 30% from 23%	Improve staff levels to 30% from 23%
280 Staff salaries paid	280 staff salaries paid every calender month	280 staff salaries paid every calender month
07 Gratuity file processed	7 Gratuity files processed	7 Gratuity files processed
280 Appraisal form filled	280 Appraisal form filled	280 Appraisal form filled
142 Pensioners paid monthly emoluments.	142 Pensioners paid	142 Pensioners paid
NA	NA	16 additional staff promoted at different levels,7 newly recruited staff and transfer in staff salaries paid every calendar month of FY 2025-2026.
NA	NA	00 Gratuity files processed
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. 100% Pregnant mothers tested positive and initiated on ART	125 of clients for HIV tested	30 of clients for HIV tested
200 babies born with HIV initiated on ART	25 No.Babies born with HIV initatitaedon ART	25 No.Babies born with HIV initatitaedon ART
5000 clients tested and counselled for HIV	1250 Clients tested and counselled for HIV	1250 Clients tested and counselled for HIV
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Reduction in climate change effect by reducing on emission and adaptation to effects of climate change	Reduce on emission from burning domestic waste and reduceTemperatures below 1.5 C in line with national emission reductionPlan.	Reduce on emission from burning domestic waste and reduceTemperatures below 1.5 C in line with national emission reductionPlan.

VOTE: 411 Soroti Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
40 trees planted to mitigate the effect on climate change	10 Trees planted	10 Trees planted
50 bins waste disposal bins distributed for proper waste management	15 waste Bin distributed for waste management	15 waste Bin distributed for waste management
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Number of drainages constructed -01	02 drainage channelled renovated and opened	02 drainage channelled renovated and opened
01 committee formed on climate change.	01 committee formed and operationalized	01 committee formed and operationalized
Number of staff trained on climate adaptation strategies-10	50 staff trained in climate change and climate change resileint system adapted	50 staff trained in climate change and climate change resileint system adapted
Number of benchmark trips done-01	00 benchmark done trip done	00 benchmark done trip done
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100 Users trained conducted	25 User trainings conducted	35 User trainings conducted
4 Quarterly performance review meetings held	01 Quarterly workplan conducted	01 Quarterly workplan conducted
4 Quarterly reports submitted	01 Quarterly workplan submitted	01 Quarterly workplan submitted
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1. 300 job cards filled after servicing.	75 Job cards filled and serviced	75 Job cards filled and serviced
Key Service Area:320021 Hospital Management and Support services		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Increase generation of Non-Tax Revenue from private wing services from 100M to 200M	0.05 Bn NTR generated	0.05 Bn NTR generated

VOTE: 411 Soroti Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital Management and Support services		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Four (4) Board meetings held and 9 sub-committee board meetings	One (1) Board meeting held	One (1) Board meeting held
48 Top Management Meetings held	12 Top Management Meetings held	12 Top Management Meetings held
Quarterly Indoor and Outdoor services provided by the contracted service provider.	Quarterly Indoor and outdoor cleaning done	Quarterly Indoor and outdoor cleaning done
15 motovehicles,4 motorcycles,3 generators,3 Oxygen plants maintained and serviced	15 motovehicles,4 motorcycles,3 generators,3 Oxygen plants maintained and serviced	15 motovehicles,4 motorcycles,3 generators,3 Oxygen plants maintained and serviced
<i>Development Projects</i>		
Project:1965 Institutional Development of Soroti Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
10 Ordinary Office tables,04 Medical & registry records metallic shelves/racks,10 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs,100 Hospital patient Beds purchased 10 cameras and installation.	0 Ordinary Office tables,02 Medical & registry records metallic shelves/racks,05 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs,25 Hospital patient Beds purchased 10 cameras and installation.	0 Ordinary Office tables,02 Medical & registry records metallic shelves/racks,05 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs,25 Hospital patient Beds purchased 10 cameras and installation.
Renovation and facelift of the kitchen and former blood, Mortuary, Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1 ,renovation of private wing and completion of Administrative building Phase 1.	Renovation and facelift of the 01 kitchen and 01 blood bank house,01 mourtary ,01 Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1,Renovation of private wing and completion of Administrative building Phase 1.	Renovation and facelift of the 01 kitchen and 01 blood bank house,01 mourtary ,01 Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1,Renovation of private wing and completion of Administrative building Phase 1.

VOTE: 411 Soroti Hospital

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.200	0.362
Total		0.200	0.362

VOTE: 411 Soroti Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project