VOTE: 411 Soroti Hospital

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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	8.442	10.489	6.332	5.887	75.0 %	70.0 %	93.0 %
	Non-Wage	3.327	3.573	2.495	2.245	75.0 %	67.5 %	90.0 %
Devt.	GoU	0.108	0.108	0.054	0.045	50.0 %	41.7 %	83.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**
	Total GoU+Ext Fin (MTEF)	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**
	Total Vote Budget Excluding Arrears	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1%**
Vote Function:01 Regional Referral Hospital Services	11.877	14.169	8.881	8.177	74.8 %	68.8 %	92.1%
Total for the Vote	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**

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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		
0.039	Bn Shs	Department : 001 Hospital Services
	Reason: Pending invoices	
Items		
0.021	UShs	211107 Boards, Committees and Council Allowances
		Reason: Hospital board to be commisioned in June
0.211	Bn Shs	Department : 002 Support Services
	Reason: Pending invoices	
Items		
0.023	UShs	224001 Medical Supplies and Services
		Reason: Private wing funds awaits invoicing by JMS
0.012	UShs	222001 Information and Communication Technology Services.
		Reason: committed funds for EMR
0.006	UShs	211107 Boards, Committees and Council Allowances
		Reason: Hospital Board to be comisioned in June

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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 3**
Number of Standards and guidelines reviewed / developed	Number	1	1
Average turn around time for routine tests	Text	30	25
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 3**
% 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 3**
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	25000	3868
Hospital admission rate (per 1,000 population)	Number	700	2
Malaria Case Fatality Rate (per 10,000)	Number	4	35
Number of Medical Board meetings held	Number	4	0
Bed Occupancy Rate (%)	Percentage	84%	107.5%
% 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 3
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100 %	88%

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 3
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 %	3.6%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	100 %	100%
% of Women 25 - 49 years screened for cervical cancer	Percentage	25 %	5%
% of Men 40+ years screened for prostate cancer	Percentage	20 %	0%
HPV 2nd dose coverage for girls at 10 years	Percentage	50 %	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of obstetric & gynaecologic admissions due to abortion	Percentage	20 %	36.3%
% of pregnant women attending ANC who test HIV positive	Percentage	100 %	100%

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 3
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	100 %	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
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 3**
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 3**
Number of Super specialists trained	Number	6	1
Number of Medical Interns facilitated	Number	23	42
Number of health workers trained (in-service training) for all programs / services	Number	70	9
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 3**
Number of Safe male circumcisions conducted	Number	500	28
ART Retention rate at 12 months (%)	Percentage	100%	97.25%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	99%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	0%	100%
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 3**
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
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 3**
% 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 3**
% of Health facilities with adequate clean energy (solar) source	Percentage	70%	0%
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 3**
Number of financing proposal written and submitted	Number	2	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	20000000	157462500
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 3**
Number of Contracts Committee meetings conducted	Number	12	2

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Performance highlights for the Quarter

1. Diagnostic Output
58,081 laboratory test conducted of the planned 40000
1,312 Ultrasound test conducted of planned 125
2058 Blood transfusion administered of planned 2500.
224 CT scan conducted of planned 175 CT.
1,277 X-rays done of the planned 250
2. Immunization output.
2,357 Children immunized against diseases of planned 2500
970 Mothers immunized against TT of planned 1500.
75 Girls above 10 years and women of productive age immunized of planned 125.
variation :Poor uptake of message on cervical cancer especially among young ones.
3. Inpatients output:
4954 Admission recorded of planned 5500.
1,042 Deliveries recorded of planned 1000
725 Major surgeries conducted of planned 625
...VMMC recorded of planned 1250
Variations: Full Integration of VMMC services yet to take effect.
4. Outpatients Outputs:
11,110 Outpatients seen of planned 8750.
905 Surgical Outpatients seen of planned 1500.
1,325 Pediatrics Outpatients seen of planned 875.
3,163 Orthopedics cases seen of planned 1250.
Prevention and Rehabilitation Output:
1961ANC services seen of planned 500
393 Family planning cases recorded of planned 150.
Variation: maternal health is key priority in service delivery.
5. Implementation of TIFA PROJECT
Identification of projects to be implemented done.
TIFA management committee formulated and functioning
6. Human Resource Management
All salaries are paid by 28th day of calendar month.
HIV Mainstreaming
0 Babies born with HIV initiated into ART turned positive.
51 pregnant mother tested positive for HIV and initiated on ART.
7. Strategic plan development at 95%.
8. Servicing and maintenance of vehicle and machinery done with available resources and one ambulance repaired.
9. Indoor and Outdoor services provided.
10. 00 Staff gratuity paid.

Variances and Challenges

High utility cost with underfunded priorities
Low operation budget with no increment in last 6 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*

Billion Uganda Shillings	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	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**
Vote Function:01 Regional Referral Hospital Services	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**
000001 Audit and Risk Management	0.012	0.012	0.009	0.006	75.0 %	53.5 %	66.7 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.045	50.0 %	41.7 %	83.3 %
000005 Human Resource Management	10.324	12.616	7.743	7.149	75.0 %	69.2 %	92.3 %
000013 HIV/AIDS Mainstreaming	0.072	0.072	0.054	0.046	75.0 %	63.9 %	85.2 %
000089 Climate Change Mitigation	0.057	0.057	0.043	0.040	75.0 %	70.8 %	93.0 %
000090 Climate Change Adaptation	0.017	0.017	0.012	0.011	75.0 %	66.8 %	91.7 %
320009 Diagnostic services	0.151	0.151	0.113	0.110	75.0 %	73.0 %	97.3 %
320011 Equipment Maintenance	0.141	0.141	0.106	0.103	75.0 %	73.0 %	97.2 %
320021 Hospital Management and Support services	0.471	0.471	0.353	0.309	75.0 %	65.6 %	87.5 %
320022 Immunisation Services	0.043	0.043	0.032	0.029	75.0 %	68.1 %	90.6 %
320023 Inpatient Services	0.233	0.233	0.175	0.158	75.0 %	67.9 %	90.3 %
320027 Medical and Health Supplies	0.041	0.041	0.031	0.030	75.0 %	71.3 %	96.8 %
320033 Outpatient services	0.166	0.166	0.124	0.114	75.0 %	68.9 %	91.9 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.031	0.026	75.0 %	62.2 %	83.9 %
Total for the Vote	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	8.442	10.489	6.332	5.887	75.0 %	69.7 %	93.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.116	0.116	0.087	0.078	75.0 %	67.0 %	89.3 %
211107 Boards, Committees and Council Allowances	0.053	0.053	0.040	0.013	75.0 %	24.0 %	32.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.004	0.003	75.0 %	56.6 %	75.5 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.000	0.000	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.000	75.0 %	0.0 %	0.0 %
221003 Staff Training	0.011	0.011	0.008	0.007	75.0 %	62.5 %	83.3 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	75.0 %	51.0 %	68.0 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.013	0.008	75.0 %	47.7 %	63.6 %
221009 Welfare and Entertainment	0.013	0.013	0.010	0.009	75.0 %	73.0 %	97.3 %
221010 Special Meals and Drinks	0.017	0.017	0.013	0.013	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.035	0.035	0.026	0.026	75.0 %	74.4 %	99.3 %
221012 Small Office Equipment	0.006	0.006	0.004	0.002	75.0 %	38.6 %	51.4 %
221016 Systems Recurrent costs	0.017	0.017	0.013	0.009	75.0 %	53.2 %	70.9 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.023	0.007	75.0 %	24.6 %	32.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	72.7 %	96.9 %
223001 Property Management Expenses	0.144	0.144	0.108	0.108	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	70.7 %	94.3 %
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)	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.080	0.080	0.060	0.037	75.0 %	46.7 %	62.3 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.004	0.000	75.0 %	8.7 %	11.5 %
227001 Travel inland	0.139	0.139	0.105	0.099	75.0 %	70.9 %	94.6 %
227004 Fuel, Lubricants and Oils	0.138	0.138	0.104	0.104	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.023	0.019	75.0 %	61.7 %	82.2 %
228002 Maintenance-Transport Equipment	0.047	0.047	0.035	0.035	75.0 %	74.9 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.079	0.079	0.059	0.059	75.0 %	75.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
273104 Pension	1.462	1.462	1.096	0.950	75.0 %	65.0 %	86.6 %
273105 Gratuity	0.395	0.641	0.296	0.296	75.0 %	75.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.045	0.045	50.0 %	50.0 %	100.0 %
Total for the Vote	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**

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

Billion Uganda Shillings	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	**11.877**	**14.169**	**8.881**	**8.177**	**74.77 %**	**68.85 %**	**92.07 %**
Vote Function:01 Regional Referral Hospital Services	**11.877**	**14.169**	**8.881**	**8.177**	**74.77 %**	**68.85 %**	**92.1 %**
Departments							
001 Hospital Services	0.676	0.676	0.507	0.468	75.0 %	69.2 %	92.3 %
002 Support Services	11.093	13.385	8.320	7.664	75.0 %	69.1 %	92.1 %
Development Projects							
1965 Institutional Development of Soroti Regional Referral Hospital	0.108	0.108	0.054	0.045	50.0 %	41.7 %	83.3 %
Total for the Vote	**11.877**	**14.169**	**8.881**	**8.177**	**74.8 %**	**68.8 %**	**92.1 %**

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

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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		
Vote Function:01 Regional Referral Hospital Services		
Departments		
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		
2500 Units(25%) of blood collected, screened and distributed	2058 units of blood transfused	Availability of Donors especially running schools
1. Maintain accreditation ISO151892022. at 100%	Laboratory and Radiology maintained accreditation ISO151892022 at 100%	Accreditation maintained
100% Staff oriented in biosafety and biosystem of laboratory	100% staff oriented in biosafety and biosystem checks of the laboratory	No variation noted.
45,000 Lab test conducted	58,081 Laboratory test conducted.	Improvement in supply of reagents and downtime reduced by 80%.
125 Ultrasound conducted	1,312 Ultrasound procedures conducted	New equipment supplied by JICA.
175 CT scan investigations conducted	224 CT scan investigations conducted	Operational CT scan
250 Xray done	1,277 X-rays done	Digital x-ray available.
2500 Blood transfusion done	2058 Blood transfusion done	Available donors because the school are open

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,238.001
221009 Welfare and Entertainment	243.000
221010 Special Meals and Drinks	310.000
221011 Printing, Stationery, Photocopying and Binding	714.000
222001 Information and Communication Technology Services.	200.000
222002 Postage and Courier	18.000
223001 Property Management Expenses	3,469.000
223005 Electricity	6,383.000
223006 Water	9,954.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.000
227001 Travel inland	4,661.903
227004 Fuel, Lubricants and Oils	3,456.000
228001 Maintenance-Buildings and Structures	1,462.000

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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 *UShs Thousand*

Item		Spent
228002 Maintenance-Transport Equipment		2,972.000
273102 Incapacity, death benefits and funeral expenses		0.327
	Total For Budget Output	**36,289.231**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,289.231
	Arrears	0.000
	AIA	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 immunizedagainst TT	970 Pregnant mothers vaccinated against TT	MCH services available
500 girls above 10 years and reproductive age immunized against	75 Girls above 10 years and of reproductive age immunized against HPV	Low uptake of message
2000 out of 40,000(20%) children immunised	2,427 children immunized	Available services.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300.000
221009 Welfare and Entertainment		355.250
221010 Special Meals and Drinks		292.750
221011 Printing, Stationery, Photocopying and Binding		806.000
223001 Property Management Expenses		1,983.000
223005 Electricity		2,136.000
223006 Water		1,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		229.750
227001 Travel inland		365.000
227004 Fuel, Lubricants and Oils		989.250
228002 Maintenance-Transport Equipment		600.000
273102 Incapacity, death benefits and funeral expenses		82.500
	Total For Budget Output	**9,577.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,577.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	725 Major surgeries conducted	Availability of support from the soroti university
100 % Bed Occupancy Rate Recorded	98% BOR recorded	floor cases due to limited patient space
1250 Voluntary male safe circumissionconducted	0 VMMC conducted	Integrated into normal care.
1000 Deliveries conducted	1,042 Deliveries conducted	Improved service delivery attracts mothers to regional hospital.
100 % of key populations accessing HIV	100% Key population accessing HIV services	Integrated services.
22,000 Inpatients admitted	4954 Inpatients admitted	High volumes of self referrals.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,969.083
211107 Boards, Committees and Council Allowances		1,905.000
221007 Books, Periodicals & Newspapers		25.000
221009 Welfare and Entertainment		1,316.000
221010 Special Meals and Drinks		1,343.000
221011 Printing, Stationery, Photocopying and Binding		1,201.000
222001 Information and Communication Technology Services.		835.307
222002 Postage and Courier		40.750
223001 Property Management Expenses		6,135.750
223004 Guard and Security services		473.500
223005 Electricity		4,716.750
223006 Water		14,619.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)		475.500
227001 Travel inland		4,179.554
227004 Fuel, Lubricants and Oils		7,000.000
228002 Maintenance-Transport Equipment		6,071.500
228004 Maintenance-Other Fixed Assets		554.000
273102 Incapacity, death benefits and funeral expenses		2,384.500
	Total For Budget Output	**55,245.444**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,245.444
	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

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	991,103,111 was delivered in Third quarter	NMS on course with deliveries.
1 SPARS report submitted	1 SPARS Report submitted	No variations.

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

Item		Spent
221009 Welfare and Entertainment		90.930
221010 Special Meals and Drinks		801.250
221011 Printing, Stationery, Photocopying and Binding		650.000
222002 Postage and Courier		11.000
223001 Property Management Expenses		1,733.000
223005 Electricity		2,131.500
223006 Water		1,802.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		53.500
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		2,120.000
	Total For Budget Output	**9,893.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,893.930
	Arrears	0.000
	AIA	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 operationalize	Wellness clinic operationalized through corporate games and aerobics	No variations
11,250 General Outpatients seen	11,110 General outpatients seen	Vibrant OPD.
1500 Surgical Outpatients seen	905 Surgical OPDs seen	Available support from the university surgeon
875 Paediatric Outpatients seen	1,325 Paediatric outpatients.	Active clinic
2500 Orthopaedic Outpatients seen	3,163 Orthopaedic outpatients seen	Improved services.
625 Gynaecology Outpatients seen	1,663 Gynaecology patients seen	Improved services.

VOTE: 411 Soroti Hospital

Quarter 3

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.		
2500 Eye Outpatients seen	2,035 Eye Outpatients seen	Improved service delivery
2000 ENT Outpatients seen	2217 ENT outpatients seen.	Improved services delivered and support from soroti university ENT surgeons
147/1000 cases of malaria recorded	2/1000 cases of malaria incidence rate	Malaria prevention strategies promoted.
4.5 % HIV prevalence Rate	HIV prevalence rate 4.9%	prevalence is still high.
77/1000 Incidence rate	1/1000 Incidence rate for T.B	T.B follow up done.
625 Dental outpatients seen	2335 Dental outpatients seen.	Availability of dental surgeons
2500 HPT outpatients seen	2660 HTP clinic attendance recorded	integrated clinic into chronic care
750 HEP.B. outpatients seen	836 Hepatitis patients seen	On-course
1250 Diabetic outpatients seen	1,823 Diabetic clinic attendance	Integrated chronic clinic
reduce new infection to 4.5%	1% Reduction	The financial year under which enablers of HIV prevention is anchored ends every October.
0 persons tested positive and initiated on ART	76 new HIV infection identified and initiated on ART	Increasing prevalence

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,259.666
212103 Incapacity benefits (Employees)	25.500
221010 Special Meals and Drinks	1,642.750
221011 Printing, Stationery, Photocopying and Binding	2,749.500
222002 Postage and Courier	54.750
223001 Property Management Expenses	5,453.000
223004 Guard and Security services	276.250
223005 Electricity	2,785.250
223006 Water	7,100.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.250
227001 Travel inland	3,470.000
227004 Fuel, Lubricants and Oils	4,639.250
228001 Maintenance-Buildings and Structures	1,100.000
228002 Maintenance-Transport Equipment	6,337.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,623.500

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
228004 Maintenance-Other Fixed Assets		164.750
273102 Incapacity, death benefits and funeral expenses		359.250
	Total For Budget Output	**40,248.916**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,248.916
	Arrears	0.000
	AIA	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	100% notable reduction due to complication of abortion	peripherial health facilities have been empowered.
100% pregnant mother tested positive for HIV initiated on ART	100% pregnant mothers tested Positive for HIV initiated on ART	integrated HIV clinic in normal care.
50 Abortion evacuation done	254 Abortion cases attended to.	High numbers due to better care.
1250 Physiotherapy seen	1,780 Physiotherapy patients seen.	available and better service
500 Expectant mothers provided ANC services	1961 ANC services provided	available services and recognizable
625 family planning services provided	393 Family planning services provided	Family planning encouraged in lower facilities.
500,000 Codoms distributed tovery needy persons	69,824 condoms distributed	reduction in donor funding and integrattion

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

Item	Spent
212103 Incapacity benefits (Employees)	81.750
221009 Welfare and Entertainment	355.250
221010 Special Meals and Drinks	878.250
221011 Printing, Stationery, Photocopying and Binding	937.250
222002 Postage and Courier	13.500
223001 Property Management Expenses	1,733.000
223005 Electricity	1,881.500
223006 Water	1,462.500
227001 Travel inland	454.242
227004 Fuel, Lubricants and Oils	775.000
228002 Maintenance-Transport Equipment	500.000
228004 Maintenance-Other Fixed Assets	11.250

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**9,083.492**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,083.492
	Arrears	0.000
	AIA	0.000
	Total For Department	**160,338.013**
	Wage Recurrent	0.000
	Non Wage Recurrent	160,338.013
	Arrears	0.000
	AIA	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	Internal auditor transferred without replacement.
01 Risk management register developed	0 risk management register formulated	No internal auditor

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

Item		Spent
221017 Membership dues and Subscription fees.		125.000
227004 Fuel, Lubricants and Oils		300.000
	Total For Budget Output	**425.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	425.000
	Arrears	0.000
	AIA	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%	Staffing level increased to 23.3%	Lack of adequate wage
280 staff salaries paid every calender month	283 Staff Salaries paid	All staff are paid the required salaries
0 Gratuity files processed	0 Gratuity paid	All due gratuities are paid
280 Appraisal form filled	283 Appraisal forms filled	All staff filled appraisal forms
142 Pensioners paid	141 Pensioners paid their monthly pay	All files are processed and paid

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
16 additional staff promoted at different levels,7 newly recruited staff and transfer in staff salaries paid every calendar month of FY 2025-2026.	16 Additional staff promoted and paid salary every 28th day of calendar month.	Staff encouraged to get promotion in their line of duty.
00 Gratuity files processed	01 Gratuity file cleared for payment on medical grounds.	Gratuity paid.

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

Item		Spent
211101 General Staff Salaries		1,776,034.638
221011 Printing, Stationery, Photocopying and Binding		166.750
221016 Systems Recurrent costs		1,249.998
227001 Travel inland		2,535.000
227004 Fuel, Lubricants and Oils		300.000
273104 Pension		322,888.696
273105 Gratuity		98,749.636
	Total For Budget Output	**2,201,924.718**
	Wage Recurrent	1,776,034.638
	Non Wage Recurrent	425,890.080
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	100% expectant mothers tested positive and initiated on ART	All expectant mOthers tested for HIV
25 No.Babies born with HIV initatitaedon ART	24 Babies born with HIV initiated on ART at birth	All children born to positive mothers are initiated on ART
1250 Clients tested and counselled for HIV	73 Clients tested and initiated on ART	All clients tested positive are initiated on ART.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,422.639
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	**13,922.639**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,922.639
	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

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 the open burning of domestic waste and increased wasted disposal to twice a week.	In line with climate adaptation and climate change resilence.
10 Trees planted	re-scaping of the perimeter road reserve and planting of grass done	On course
15 waste Bin distributed for waste management	5 Dust bin distributed and training on the new guidelines on segregation done	On target

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,227.080
223001 Property Management Expenses		10,500.000
228004 Maintenance-Other Fixed Assets		754.000
	Total For Budget Output	**15,481.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,481.080
	Arrears	0.000
	AIA	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	00 Drainage improved but continuous maintenance done	Continuous drainage clearing done.
01 committee formed and operationalized	IPC on tract and committed with monthly meetings	IPC on track.
50 staff trained in climate change and climate change resileint system adapted	All staff trained in proper climate change systems adaptations	climate systems and adaptation as part of change
00 benchmark done trip done	00 bench marking done	Awaiting funding

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

Item		Spent
221003 Staff Training		1,319.999
227001 Travel inland		2,280.000
	Total For Budget Output	**3,599.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,599.999

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	25 user training conducted	Training provided for the regional hospital
01 Quarterly workplan conducted	01 Quarterly performance meetings conducted	On tract with the workplans
01 Quarterly workplan submitted	01 Quarterly workplan submitted	Submitted on time.
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	194 Job cards filled in the region and regional referral hospital	Regional workshop mandate.

Expenditures incurred in the Quarter to deliver 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
222001 Information and Communication Technology Services.		62.500
227001 Travel inland		8,734.554
227004 Fuel, Lubricants and Oils		2,200.000
228002 Maintenance-Transport Equipment		5,925.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,995.000
	Total For Budget Output	**37,469.554**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,469.554
	Arrears	0.000
	AIA	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	69,824,000 collected in Quarter	Targets will be met in Quarter 4.
One (1) Board meeting held	0 Board meetings held	Appointed Board to take up office on 1st march and activities expected in April.

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
12 Top Management Meetings held	6 Top management meetings held	On track with management meetings.
Quarterly Indoor and outdoor cleaning done	Quarterly Indoor and Outdoor services provided by contracted service providers	Services on framework contract.
15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintened and serviced	11 motor vehicles ,3 motocycles,01 generator,01 oxygen plant maintained ,serviced and operational	Prequalified services contract running.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,513.308
211107 Boards, Committees and Council Allowances		666.831
212102 Medical expenses (Employees)		330.000
212103 Incapacity benefits (Employees)		267.750
221008 Information and Communication Technology Supplies.		1,050.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		575.500
221016 Systems Recurrent costs		2,347.277
221017 Membership dues and Subscription fees.		375.000
222002 Postage and Courier		32.000
223001 Property Management Expenses		4,993.250
223004 Guard and Security services		149.462
223005 Electricity		34,465.750
223006 Water		23,623.500
224001 Medical Supplies and Services		18,897.006
227001 Travel inland		2,002.484
227004 Fuel, Lubricants and Oils		2,339.750
228001 Maintenance-Buildings and Structures		1,033.750
228002 Maintenance-Transport Equipment		1,213.271
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		206.250
273102 Incapacity, death benefits and funeral expenses		245.999
	Total For Budget Output	**109,928.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,928.138
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,382,751.128**
	Wage Recurrent	1,776,034.638

VOTE: 411 Soroti Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	606,716.490
	Arrears	0.000
	AIA	0.000

Develoment 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

08 compound solar lighting system procured and installed around the hospital and interns mess.	Statements of requirement prepared, bids issued and contract process on going.	Procurement process in progress.
completion payments of pre-installation works for JICA - Uganda cooperation agreement supply of transformer and payments of renovation works for dental and laundry work for JICA equipment.	Balance payments of pre-installation works done and BOQs for phase 2 of extra works of the administration buildings done.	completed payments

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

Item		Spent
313121 Non-Residential Buildings - Improvement		22,500.000
	Total For Budget Output	**22,500.000**
	GoU Development	22,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,500.000**
	GoU Development	22,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**2,565,589.141**
	Wage Recurrent	1,776,034.638
	Non Wage Recurrent	767,054.503
	GoU Development	22,500.000
	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	
Vote Function:01 Regional Referral Hospital Services	
Departments	
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	5914 units of blood transfused
1. Maintain accreditation ISO151892022. at 100%	Laboratory and Radiology maintained accreditation ISO151892022 at 100%
100% Staff oriented in quality system and appropriate use of blood	100% staff oriented in biosafety and biosystem checks of the laboratory
180000 Labs test conducted	167,606 Laboratory test conducted.
500 Ultrasound conducted.	2601 Ultrasound procedures conducted
700 CT Scan done	620 Cumulative investigations done
1000 X-ray done	3,492 Cumulative X-rays done
10000 blood transfusions done	5914 Cumulative blood transfusion done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,522.000
212102 Medical expenses (Employees)	296.000
221003 Staff Training	242.000
221008 Information and Communication Technology Supplies.	1,922.000
221009 Welfare and Entertainment	729.000
221010 Special Meals and Drinks	930.000
221011 Printing, Stationery, Photocopying and Binding	2,142.000
222001 Information and Communication Technology Services.	390.000
222002 Postage and Courier	54.000
223001 Property Management Expenses	10,407.000
223004 Guard and Security services	132.000
223005 Electricity	19,149.000
223006 Water	29,862.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	624.000
227001 Travel inland	14,001.903

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
227004 Fuel, Lubricants and Oils		10,368.000
228001 Maintenance-Buildings and Structures		4,972.000
228002 Maintenance-Transport Equipment		7,458.000
273102 Incapacity, death benefits and funeral expenses		0.327
	Total For Budget Output	**110,201.230**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,201.230
	Arrears	0.000
	AIA	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	3234 Pregnant mothers vaccinated against TT
500 girls above 10 years and reproductive age immunized against	123 Cumulative Girls above 10 years and of reproductive age immunized against HPV
8000 out of 40,000(20% of catchment population) population under 5 years immunized	7,466 Cumulative children immunized against imunizable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017.000
212102 Medical expenses (Employees)	15.500
221003 Staff Training	291.500
221007 Books, Periodicals & Newspapers	749.585
221008 Information and Communication Technology Supplies.	150.000
221009 Welfare and Entertainment	1,065.750
221010 Special Meals and Drinks	878.250
221011 Printing, Stationery, Photocopying and Binding	2,418.000
223001 Property Management Expenses	5,949.000
223004 Guard and Security services	33.000
223005 Electricity	6,408.000
223006 Water	4,312.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	689.250
227001 Travel inland	1,192.500
227004 Fuel, Lubricants and Oils	2,967.750

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
228001 Maintenance-Buildings and Structures		239.000
228002 Maintenance-Transport Equipment		900.000
273102 Incapacity, death benefits and funeral expenses		82.500
	Total For Budget Output	**29,359.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,359.085
	Arrears	0.000
	AIA	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	2,162 Cumulative major surgeries conducte
100% Bed Occupancy Rate	106.25 % BOR recorded
5000 VMMC done	28 VMMC conducted
4000 deliveries recorded	2945 cumulative deliveries conducted
100% Key population Accessing HIV services	100% Key population accessing HIV services
22,000 Inpatients admitted.	15,513 Cumulative Inpatients admitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,638.830
211107 Boards, Committees and Council Allowances	10,114.833
212102 Medical expenses (Employees)	363.000
221007 Books, Periodicals & Newspapers	81.000
221009 Welfare and Entertainment	3,948.000
221010 Special Meals and Drinks	4,029.000
221011 Printing, Stationery, Photocopying and Binding	3,603.000
221012 Small Office Equipment	785.500
222001 Information and Communication Technology Services.	1,285.307
222002 Postage and Courier	122.250
223001 Property Management Expenses	18,407.250
223004 Guard and Security services	1,420.500
223005 Electricity	14,150.250
223006 Water	43,857.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,426.500

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
227001 Travel inland		12,568.554
227004 Fuel, Lubricants and Oils		21,000.000
228001 Maintenance-Buildings and Structures		1,504.500
228002 Maintenance-Transport Equipment		9,107.250
228004 Maintenance-Other Fixed Assets		1,662.000
273102 Incapacity, death benefits and funeral expenses		3,184.500
	Total For Budget Output	**158,259.774**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,259.774
	Arrears	0.000
	AIA	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.

2.0 Bn worth of drugs and sundries received.	991,103,111 Cumulative worth of drugs was delivered.
SPARS report submitted Incinerator functionalized	1 SPARS Report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		9.500
221009 Welfare and Entertainment		801.430
221010 Special Meals and Drinks		1,328.250
221011 Printing, Stationery, Photocopying and Binding		1,950.000
221012 Small Office Equipment		74.500
222002 Postage and Courier		13.500
223001 Property Management Expenses		5,199.000
223004 Guard and Security services		33.000
223005 Electricity		6,394.500
223006 Water		5,408.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)		160.500
227001 Travel inland		1,863.000
227004 Fuel, Lubricants and Oils		6,360.000
	Total For Budget Output	**29,595.430**
	Wage Recurrent	0.000

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	29,595.430
	Arrears	0.000
	AIA	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	Wellness clinic operationalized through corporate games and aerobics
45,000 Gen outpatients seen.	46,041 General outpatients seen
6000 Surgical outpatients seen	2,955 cumulative surgical cases seen
3500 paediatric outpatients seen	6598 Cumulative Paediatric outpatients.
10000 Orthopaedic patients seen	8,732 Orthopaedic outpatients seen
2500 Gynae patients seen	4,649 cumulative Gynaecology patients seen
10000 Eye patients seen	7,271 Cumulative Eye outpatients seen
8000 ENT outpatients seen	6,330 cumulative ENT outpatients seen.
147/1000 cases of Malaria incidence rate	2/1000 cases of malaria incidence rate
Reduce HIV prevalence Rate to 4.5 %	HIV prevalence rate 4.9%
77/1000 Incidence rate for T.B	1/1000 Incidence rate for T.B
2500 Dental outpatients seen	7,384 cumulative Dental outpatients seen.
10000 Hypertension outpatients seen	6,939 HTP clinic attendance recorded
3000 Hepatitis Outpatients seen	2,106 Hepatitis patients seen
1800 Diabetic outpatients seen	4,805 cumulative Diabetic patients seen.
Reduce HIV new infections to 2.5%	1% Reduction
0 New HIV infections identified and initiated on ART	126 new HIV infection identified and initiated on ART

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,385.359
211107 Boards, Committees and Council Allowances	615.000
212102 Medical expenses (Employees)	205.500
212103 Incapacity benefits (Employees)	25.500
221003 Staff Training	460.000
221007 Books, Periodicals & Newspapers	242.000
221008 Information and Communication Technology Supplies.	1,538.000

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
221010 Special Meals and Drinks	4,928.250
221011 Printing, Stationery, Photocopying and Binding	8,248.500
222002 Postage and Courier	54.750
223001 Property Management Expenses	16,359.000
223004 Guard and Security services	828.750
223005 Electricity	8,355.750
223006 Water	21,300.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	624.750
227001 Travel inland	11,878.000
227004 Fuel, Lubricants and Oils	13,917.750
228001 Maintenance-Buildings and Structures	5,076.000
228002 Maintenance-Transport Equipment	9,505.500
228003 Maintenance-Machinery & Equipment Other than Transport	2,044.500
228004 Maintenance-Other Fixed Assets	494.250
273102 Incapacity, death benefits and funeral expenses	359.250
Total For Budget Output	**114,447.109**
Wage Recurrent	0.000
Non Wage Recurrent	114,447.109
Arrears	0.000
AIA	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	100% notable reduction due to complication of abortion
100% Pregnant mothers tested for HIV during antenatal care and initiated on ART.	100% pregnant mothers tested Positive for HIV initiated on ART
200 Abortion evacuation done	269 Abortion cases attended to.
5000 Physiotherapy patients seen	5,144 Physiotherapy patients seen.
2000 ANC services provided to expectant mothers.	6,269 Cumulative ANC services provided
2500 family planning services provided	1,332 Family planning services provided
2,000,000 Condoms distributed.	91,784 condoms distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	230.500

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
212103 Incapacity benefits (Employees)		81.750
221003 Staff Training		300.500
221009 Welfare and Entertainment		1,065.750
221010 Special Meals and Drinks		878.250
221011 Printing, Stationery, Photocopying and Binding		2,811.750
222002 Postage and Courier		13.500
223001 Property Management Expenses		5,199.000
223004 Guard and Security services		33.000
223005 Electricity		5,644.500
223006 Water		4,387.500
227001 Travel inland		1,822.242
227004 Fuel, Lubricants and Oils		2,325.000
228001 Maintenance-Buildings and Structures		189.000
228002 Maintenance-Transport Equipment		750.000
228004 Maintenance-Other Fixed Assets		33.750
	Total For Budget Output	**25,765.992**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,765.992
	Arrears	0.000
	AIA	0.000
	Total For Department	**467,628.620**
	Wage Recurrent	0.000
	Non Wage Recurrent	467,628.620
	Arrears	0.000
	AIA	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	0 risk management register formulated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	250.000

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
221011 Printing, Stationery, Photocopying and Binding	200.000
221012 Small Office Equipment	150.000
221017 Membership dues and Subscription fees.	375.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	4,300.000
227004 Fuel, Lubricants and Oils	900.000
Total For Budget Output	**6,425.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,425.000
Arrears	0.000
AIA	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%	Staffing level increased to 23.3%
280 Staff salaries paid	283 Staff Salaries paid
07 Gratuity file processed	5 cumulative gratuities paid
280 Appraisal form filled	283 Appraisal forms filled
142 Pensioners paid monthly emoluments.	141 Pensioners paid their monthly pay
NA	16 Additional staff promoted and paid salary every 28th day of calendar month.
NA	01 Gratuity file cleared for payment on medical grounds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,886,776.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940.000
221011 Printing, Stationery, Photocopying and Binding	666.750
221016 Systems Recurrent costs	3,749.994
227001 Travel inland	8,935.000
227004 Fuel, Lubricants and Oils	900.000
273104 Pension	949,781.649
273105 Gratuity	296,248.908
Total For Budget Output	**7,148,998.938**

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,886,776.637
	Non Wage Recurrent	1,262,222.301
	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	100% expectant mothers tested positive and initiated on ART
200 babies born with HIV initiated on ART	24 Babies born with HIV initiated on ART at birth
5000 clients tested and counselled for HIV	206 Cumulative Clients tested and initiated on ART

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,518.849
222001 Information and Communication Technology Services.		3,000.000
227004 Fuel, Lubricants and Oils		31,500.000
	Total For Budget Output	**46,018.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,018.849
	Arrears	0.000
	AIA	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

Reduction in climate change effect by reducing on emission and adaptation to effects of climate change	Stopped the open burning of domestic waste and increased wasted disposal to twice a week.
40 trees planted to mitigate the effect on climate change	re-scaping of the perimeter road reserve and planting of grass done
50 bins waste disposal bins distributed for proper waste management	5 Dust bin distributed and training on the new guidelines on segregation done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,587.080
221003 Staff Training		1,000.000
223001 Property Management Expenses		31,500.000
228004 Maintenance-Other Fixed Assets		2,250.000
	Total For Budget Output	**40,337.080**

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	40,337.080
	Arrears	0.000
	AIA	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 improved but continuous maintenance done
01 committee formed on climate change.	IPC on tract and committed with monthly meetings
Number of staff trained on climate adaptation strategies-10	All staff trained in proper climate change systems adaptations
Number of benchmark trips done-01	00 bench marking done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		4,064.999
227001 Travel inland		7,035.038
	Total For Budget Output	**11,100.037**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,100.037
	Arrears	0.000
	AIA	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	69 user training conducted
4 Quarterly performance review meetings held	03 Quarterly performance meetings conducted
4 Quarterly reports submitted	03 cumulative Quarterly workplans 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.	384 Job cards filled in the region and regional referral hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000
221008 Information and Communication Technology Supplies.	187.500

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
221011 Printing, Stationery, Photocopying and Binding	2,240.000
221012 Small Office Equipment	930.000
222001 Information and Communication Technology Services.	187.500
224004 Beddings, Clothing, Footwear and related Services	450.000
227001 Travel inland	27,234.554
227004 Fuel, Lubricants and Oils	6,600.000
228002 Maintenance-Transport Equipment	5,925.000
228003 Maintenance-Machinery & Equipment Other than Transport	56,995.000
Total For Budget Output	**102,999.554**
Wage Recurrent	0.000
Non Wage Recurrent	102,999.554
Arrears	0.000
AIA	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	157,462,000 cumulatively collected in Quarter
Four (4) Board meetings held and 9 sub-committee board meetings	0 cumulative Board meetings held
48 Top Management Meetings held	30 Top management meetings held
Quarterly Indoor and Outdoor services provided by the contracted service provider.	Quarterly Indoor and Outdoor services provided by contracted service providers
15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintained and serviced	11 motor vehicles ,3 motocycles,01 generator,01 oxygen plant maintained ,serviced and operational

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,025.528
211107 Boards, Committees and Council Allowances	1,986.641
212102 Medical expenses (Employees)	1,720.500
212103 Incapacity benefits (Employees)	267.750
221007 Books, Periodicals & Newspapers	202.000
221008 Information and Communication Technology Supplies.	4,620.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	1,726.500

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
221012 Small Office Equipment		200.000
221016 Systems Recurrent costs		5,293.280
221017 Membership dues and Subscription fees.		1,125.000
222001 Information and Communication Technology Services.		2,346.906
222002 Postage and Courier		32.000
223001 Property Management Expenses		14,979.750
223004 Guard and Security services		591.462
223005 Electricity		103,397.250
223006 Water		70,870.500
224001 Medical Supplies and Services		37,353.442
227001 Travel inland		8,089.984
227004 Fuel, Lubricants and Oils		7,019.250
228001 Maintenance-Buildings and Structures		7,015.750
228002 Maintenance-Transport Equipment		1,473.021
228003 Maintenance-Machinery & Equipment Other than Transport		206.250
273102 Incapacity, death benefits and funeral expenses		245.999
	Total For Budget Output	**308,588.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	308,588.763
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,664,468.221**
	Wage Recurrent	5,886,776.637
	Non Wage Recurrent	1,777,691.584
	Arrears	0.000
	AIA	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.	Statements of requirement prepared, bids issued and contract process on going

VOTE: 411 Soroti Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1965 Institutional Development of Soroti Regional Referral Hospital	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
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.	Balance payments of pre-installation works done and BOQs for phase 2 of extra works of the administration buildings done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item		Spent
313121 Non-Residential Buildings - Improvement		45,000.000
	Total For Budget Output	**45,000.000**
	GoU Development	45,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**45,000.000**
	GoU Development	45,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,177,096.841**
	Wage Recurrent	5,886,776.637
	Non Wage Recurrent	2,245,320.204
	GoU Development	45,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
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	45,000 Lab test conducted
500 Ultrasound conducted.	125 Ultrasound conducted	125 Ultrasound conducted
700 CT Scan done	175 CT scan investigations conducted	175 CT scan investigations conducted
1000 X-ray done	250 Xray done	250 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	1500 Pregnant mothers immunizedagainst TT
500 girls above 10 years and reproductive age immunized against	500 girls above 10 years and reproductive age immunized against	500 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	2000 out of 40,000(20%) children immunised
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	1250 Voluntary male safe circumissionconducted
4000 deliveries recorded	1000 Deliveries conducted	1000 Deliveries conducted

VOTE: 411 Soroti Hospital

Quarter 3

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		
100% Key population Accessing HIV services	100 % of key populations accessing HIV	100 % of key populations accessing HIV
22,000 Inpatients admitted.	NA	
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
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

VOTE: 411 Soroti Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	500 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		
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	0 Gratuity files processed	0 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	03 Gratuity files processed and additional Gratuity files processed and paid
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	125 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	NA	

VOTE: 411 Soroti Hospital

Quarter 3

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		
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.
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	01 benchmark done trip done	01 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	25 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
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

VOTE: 411 Soroti Hospital

Quarter 3

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		
15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintained and serviced	15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintened and serviced	15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintened and serviced
Develoment 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.	0 Ordinary Office tables,00 Medical & registry records metallic shelves/racks,02 Medicines trolleys,0 Medicines cabinets,10 Patients Wheel chairs,50 Hospital patient Beds purchased 00 cameras and installation.	0 Ordinary Office tables,00 Medical & registry records metallic shelves/racks,02 Medicines trolleys,0 Medicines cabinets,10 Patients Wheel chairs,50 Hospital patient Beds purchased 00 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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities		0.200	0.412
		Total	**0.200**	**0.412**

VOTE: 411 Soroti Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project