

**VOTE: 411 Soroti Hospital**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.422	8.422	6.316	5.739	75.0 %	68.0 %	90.9 %
	Non-Wage	3.854	4.116	3.033	2.067	79.0 %	53.6 %	68.2 %
Devt.	GoU	4.120	4.120	2.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>16.396</b>	<b>16.658</b>	<b>11.409</b>	<b>7.806</b>	<b>69.6 %</b>	<b>47.6 %</b>	<b>68.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.396</b>	<b>16.658</b>	<b>11.409</b>	<b>7.806</b>	<b>69.6 %</b>	<b>47.6 %</b>	<b>68.4 %</b>
Arrears		0.112	0.112	0.112	0.083	100.0 %	70.0 %	74.1 %
<b>Total Budget</b>		<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.396</b>	<b>16.658</b>	<b>11.409</b>	<b>7.806</b>	<b>69.6 %</b>	<b>47.6 %</b>	<b>68.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	16.508	16.770	11.521	7.889	69.8 %	47.8 %	68.5%
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>

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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****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.047** Bn Shs | Department : 001 Hospital Services

Reason: LPO processing in progress.

*Items***0.004** UShs | 221009 Welfare and Entertainment

Reason: LPO waiting for approval

**0.004** UShs | 211107 Boards, Committees and Council Allowances

Reason: LPO waiting for approval

**0.006** UShs | 228001 Maintenance-Buildings and Structures

Reason: LPO waiting for approval

**0.004** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: LPO waiting for approval

**0.002** UShs | 273102 Incapacity, death benefits and funeral expenses

Reason: LPO waiting for approval

**0.919** Bn Shs | Department : 002 Support Services

Reason: expenditures awaiting for third quarter workplans and clearance of the gratuity.

*Items***0.828** UShs | 273105 Gratuity

Reason: File being audited and verified

**0.014** UShs | 224001 Medical Supplies and Services

Reason: LPO for JMS waiting delivery

**0.010** UShs | 226002 Licenses

Reason: Waiting for government position on

**0.005** UShs | 228002 Maintenance-Transport Equipment

Reason: LPO pending delivery and goods received note.

**0.003** UShs | 211107 Boards, Committees and Council Allowances

Reason: Payments reserved for 4th quarter meeting.

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of children under one year fully immunized	Percentage	99%	99%
% Availability of vaccines (zero stock outs)	Percentage	80%	80%
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Average Length of Stay	Number	4	5.325
Bed Occupancy Rate	Rate	100%	118.75%
Proportion of patients referred in	Proportion	1500	2271
Proportion of patients referred out	Proportion	1200	179

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320027 Medical and Health Supplies				
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers trained in Supply Chain Management		Number	5	0
Budget Output: 320033 Outpatient services				
<b>PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
HIV prevalence Rate (%)		Percentage	4.0 %	7.2 %
Malaria incidence rate (cases per 1,000 population)		Ratio	137/100,000	178/1000
TB incidence rate per 1,000		Ratio	70/100,000	6.5/1000
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers trained to deliver KP friendly services		Number	10	2
No. of voluntary medical male circumcisions done		Number	2000	290
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100 %	99%
% of key populations accessing HIV prevention interventions		Percentage	40%	55%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)		Number	500	8.7
% Increase in Specialised out patient services offered		Percentage	30 %	-26.5%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services		Number	10000	9554

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of voluntary medical male circumcisions done	Number	1000	290
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
Proportion of patients referred in	Proportion	400	2273
Proportion of patients referred out	Proportion	500	179
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	11	11
Number of quarterly Audit reports submitted	Number	4	3
<b>PIAP Output: 1203010517 Service delivery monitored</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of Health Facilities Monitored	Number	4	3

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
staffing levels,%	Percentage	80%	26%
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	76
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
A functional incinerator	Status	Yes	Yes
Budget Output: 320021 Hospital Management and Support services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Health Center Rehabilitated and Expanded	Number	2	1
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	70%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	18	18

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## **Performance highlights for the Quarter**

Quarter 1 and Quarter 2 Progress report submitted.  
276 on average staff Salaries and 135 pension emoluments paid .  
Servicing and maintenance of hospital vehicles and machinery done.  
Indoor and Outdoor services provided for the hospital provided.  
One (01) gratuity processed and paid,  
Construction of administrative building in progress.  
Construction of two unit staff house for regional blood bank in progress.  
Completion of Regional blood bank.

## **Variances and Challenges**

Inadequate financing yet increasing utilities and additional machinery necessities increase in funding of non wage. High cost yet non wage funding has not increased derailing proper delivery of services.  
High cost of maintenance of the old buildings

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>
000001 Audit and Risk Management	0.012	0.012	0.008	0.008	69.9 %	69.5 %	100.0 %
000002 Construction Management	0.880	1.086	0.880	0.000	100.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	3.240	3.034	1.180	0.000	36.4 %	0.0 %	0.0 %
000005 Human Resource Management	0.025	0.025	0.017	0.015	69.9 %	61.7 %	88.2 %
320009 Diagnostic services	0.166	0.166	0.122	0.111	73.6 %	66.8 %	91.0 %
320011 Equipment Maintenance	0.141	0.141	0.100	0.093	70.6 %	65.7 %	93.0 %
320021 Hospital Management and Support services	11.509	11.771	8.810	7.295	76.6 %	63.4 %	82.8 %
320022 Immunisation Services	0.043	0.043	0.032	0.028	73.9 %	65.4 %	87.5 %
320023 Inpatient Services	0.243	0.243	0.187	0.174	77.0 %	71.5 %	93.0 %
320027 Medical and Health Supplies	0.041	0.041	0.031	0.028	74.1 %	68.6 %	90.3 %
320033 Outpatient services	0.166	0.166	0.123	0.112	73.9 %	67.6 %	91.1 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.031	0.024	74.1 %	58.5 %	77.4 %
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.422	8.422	6.316	5.739	75.0 %	68.1 %	90.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.087	0.087	0.061	0.056	69.9 %	64.5 %	92.3 %
211107 Boards, Committees and Council Allowances	0.038	0.038	0.026	0.019	69.9 %	51.3 %	73.4 %
212102 Medical expenses (Employees)	0.009	0.009	0.007	0.007	69.9 %	69.5 %	99.5 %
212103 Incapacity benefits (Employees)	0.000	0.000	0.000	0.000	69.9 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	69.9 %	69.9 %	100.0 %
221003 Staff Training	0.012	0.012	0.008	0.006	69.9 %	53.8 %	77.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.000	69.9 %	1.2 %	1.7 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.010	0.007	69.9 %	44.1 %	63.2 %
221009 Welfare and Entertainment	0.025	0.025	0.017	0.013	69.9 %	52.6 %	75.3 %
221010 Special Meals and Drinks	0.030	0.030	0.021	0.021	69.9 %	69.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.039	0.039	0.027	0.027	69.9 %	69.9 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.007	0.006	69.9 %	58.7 %	84.0 %
221016 Systems Recurrent costs	0.017	0.017	0.012	0.010	69.9 %	59.6 %	85.3 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.002	69.9 %	63.6 %	91.1 %
222001 Information and Communication Technology Services.	0.008	0.008	0.005	0.005	69.9 %	69.1 %	98.9 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	69.9 %	0.0 %	0.0 %
223001 Property Management Expenses	0.160	0.160	0.112	0.098	69.9 %	61.0 %	87.2 %
223004 Guard and Security services	0.006	0.006	0.004	0.004	69.9 %	69.9 %	100.0 %
223005 Electricity	0.218	0.218	0.149	0.149	68.4 %	68.4 %	100.0 %
223006 Water	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.006	0.005	69.9 %	60.3 %	86.3 %
224001 Medical Supplies and Services	0.028	0.028	0.022	0.008	77.0 %	28.7 %	37.3 %
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.006	0.001	69.9 %	11.5 %	16.5 %
226002 Licenses	0.014	0.014	0.010	0.000	69.9 %	0.0 %	0.0 %
227001 Travel inland	0.152	0.152	0.107	0.107	70.5 %	70.5 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.137	0.137	0.099	0.099	72.1 %	72.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.043	0.043	0.030	0.023	69.9 %	51.9 %	74.3 %
228002 Maintenance-Transport Equipment	0.058	0.058	0.040	0.033	69.9 %	57.1 %	81.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.054	0.050	69.9 %	64.7 %	92.6 %
228004 Maintenance-Other Fixed Assets	0.008	0.008	0.006	0.002	69.9 %	21.2 %	30.4 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.006	0.003	69.9 %	43.1 %	61.6 %
273103 Retrenchment costs	0.005	0.005	0.003	0.000	69.9 %	0.0 %	0.0 %
273104 Pension	0.962	1.224	0.864	0.825	89.8 %	85.7 %	95.5 %
273105 Gratuity	1.423	1.423	1.068	0.239	75.0 %	16.8 %	22.4 %
312111 Residential Buildings - Acquisition	0.800	1.006	0.800	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.240	3.034	1.180	0.000	36.4 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.112	0.112	0.112	0.083	100.0 %	74.1 %	74.1 %
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.79 %</b>	<b>47.79 %</b>	<b>68.48 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.79 %</b>	<b>47.79 %</b>	<b>68.5 %</b>
<b>Departments</b>							
001 Hospital Services	0.701	0.701	0.525	0.478	74.9 %	68.2 %	91.0 %
002 Support Services	11.687	11.949	8.936	7.411	76.5 %	63.4 %	82.9 %
<b>Development Projects</b>							
1587 Retooling of Soroti Regional Referral Hospital	4.120	4.120	2.060	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>11.521</b>	<b>7.889</b>	<b>69.8 %</b>	<b>47.8 %</b>	<b>68.5 %</b>

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

**VOTE: 411 Soroti Hospital**

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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
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
32500 Laboratory test performed	35058 laboratory test performed	Functional Laboratory
2500 X-rays conducted	792 X-ray done	Low capacity x-ray unable to run high volume work.
3000 Blood transfusion done	2375 Blood transfusion done	This is affected by low seeking donation behavior
200 Police forms filed	199 Police forms filled	Increase in GBV
100 GBV forms filled and filed	00	Setting of vibrant GBV team in place
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,585.000
211107 Boards, Committees and Council Allowances		106.929
212102 Medical expenses (Employees)		300.000
221001 Advertising and Public Relations		798.123
221009 Welfare and Entertainment		925.000
221010 Special Meals and Drinks		1,996.708
221011 Printing, Stationery, Photocopying and Binding		2,376.201
221012 Small Office Equipment		1,060.000
222001 Information and Communication Technology Services.		710.000
223001 Property Management Expenses		850.000
223004 Guard and Security services		218.284
223005 Electricity		5,947.958



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		9,079.330
227001 Travel inland		4,351.477
227004 Fuel, Lubricants and Oils		4,398.666
228002 Maintenance-Transport Equipment		2,451.180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
273102 Incapacity, death benefits and funeral expenses		300.000
	<b>Total For Budget Output</b>	<b>38,954.856</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,954.856
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320022 Immunisation Services****PIAP Output: 1203011409 Target population fully immunized****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

2500 children under one year immunized against disease	2323 Children under one year immunized	uptake of immunization by lower facilities.
125 persons immunized against Covid-19	0 persons immunized against Covid-19	Expired vaccines
1500 Pregnant mother immunized against Tetanus	978 Pregnant mothers immunized against Tetanus.	Lower center empowered to provide immunization.
125 girls above 10 years and reproductive age immunized against HPV	6 Girls above 10 years and of reproductive age immunized against HPV	poor uptake of the vaccines

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		349.441
212102 Medical expenses (Employees)		371.106
221001 Advertising and Public Relations		287.241
221007 Books, Periodicals & Newspapers		30.000
221009 Welfare and Entertainment		450.000
221010 Special Meals and Drinks		424.647

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		605.698
222001 Information and Communication Technology Services.		220.000
223001 Property Management Expenses		1,001.009
223004 Guard and Security services		15.375
223005 Electricity		1,990.418
223006 Water		3,070.950
223007 Other Utilities- (fuel, gas, firewood, charcoal)		201.118
224004 Beddings, Clothing, Footwear and related Services		470.000
227001 Travel inland		385.550
227004 Fuel, Lubricants and Oils		921.826
	<b>Total For Budget Output</b>	<b>10,794.379</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,794.379
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
100 % of HIV positive pregnant women initiated on ARVs for EMTCT	99% of HIV positive pregnant mothers initiated on ARVs for EMTCT	No positive pregnant mother lost to follow-up and care
100 % of key populations accessing HIV prevention interventions	54% of key population access HIV services	Aggregated as person receiving the HIV services
5000 Inpatients Admission	6110 Inpatients Admitted	strengthening of peripheral systems in place
100 % Bed Occupancy Rate Recorded	125 % BOR Recorded	non communicable disease burden on rice
5 days Average Length Of Stay	5.2 ALOS Recorded	Non-communicable disease burden

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

250 voluntary medical male circumcisions done	172 VMMC done	on site circumcisions' being done
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	765.000
211107 Boards, Committees and Council Allowances	2,043.630
212102 Medical expenses (Employees)	347.166
221010 Special Meals and Drinks	1,251.466
221011 Printing, Stationery, Photocopying and Binding	952.111
222001 Information and Communication Technology Services.	466.500
223001 Property Management Expenses	5,717.559
223004 Guard and Security services	441.227
223005 Electricity	4,395.273
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200.000
227001 Travel inland	6,891.001
227004 Fuel, Lubricants and Oils	7,629.368
228002 Maintenance-Transport Equipment	6,527.590
273102 Incapacity, death benefits and funeral expenses	800.000
<b>Total For Budget Output</b>	<b>38,427.891</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,427.891
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

0.35 Bn worth of medicines and Sundries procured	0.589651326	Budget line with NMS and cycle supplied as per schedule.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	198.000
221010 Special Meals and Drinks	412.574
221011 Printing, Stationery, Photocopying and Binding	605.698
221012 Small Office Equipment	17.795
222001 Information and Communication Technology Services.	50.000
223001 Property Management Expenses	1,020.000
223004 Guard and Security services	15.375
223005 Electricity	1,986.224
227001 Travel inland	635.051
227004 Fuel, Lubricants and Oils	1,975.508
<b>Total For Budget Output</b>	<b>6,916.225</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,916.225
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services**

**PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1500 Surgical Outpatients seen		
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
13,750 Gen Outpatients seen	7837 General Outpatients seen	Vibrant outpatient clinic
875 Paediatric Outpatients seen	895 Pediatrics Outpatients seen	Availability of specialist
1500 Orthopaedic Outpatients seen	2045 Orthopedic patients seen	Availability of specialized cadets
4.1 % HIV prevalence Rate	7.2 % HIV prevalence Rate	Data captured for entire Teso sub-region as catchment area for the hospital
625 Genecology and obstetric outpatient seen	504 Gynae and Obsteric patients seen	Availability of specialist
3500 Eye outpatients seen	2250 Eye patients seen	Availability of specialist
1500 ENT outpatients seen	2070 ENT outpatients seen	Only available centre for managing ENT in entire Teso region
147/1000 cases of Malaria incidence rate	178/1000 cases recorded	upsurge due to change in weather
77/1000 cases of TB incidence rate	6.5 cases /1000 of TB	detection and treatment and follow up aggressively supported

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,307.716	
212102 Medical expenses (Employees)	287.241	
221008 Information and Communication Technology Supplies.	802.000	
221010 Special Meals and Drinks	1,587.952	
221011 Printing, Stationery, Photocopying and Binding	2,422.794	
221012 Small Office Equipment	370.000	
223001 Property Management Expenses	5,081.432	
223004 Guard and Security services	257.421	
223005 Electricity	2,595.417	
223006 Water	11,749.720	
227001 Travel inland	3,917.470	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		4,323.055
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		8,857.630
	<b>Total For Budget Output</b>	<b>46,559.848</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,559.848
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1625 ANC and Family planning services seen	1771 ANC Cases recorded and 585 FP services provided	Active ANC clinic with excellent services attracting mothers
1125 Physiotherapy patients seen	1369 Physiotherapy cases seen	Clinic affected by low human resources
500000 No. of condoms distributed (Millions)	6830 Condoms distributed	Condoms distributed to key populations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		302.651
221001 Advertising and Public Relations		287.241
221008 Information and Communication Technology Supplies.		198.000
221010 Special Meals and Drinks		272.797
221011 Printing, Stationery, Photocopying and Binding		605.698
221012 Small Office Equipment		457.026
222001 Information and Communication Technology Services.		50.000
223004 Guard and Security services		15.375
223005 Electricity		1,753.263

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		637.381
227004 Fuel, Lubricants and Oils		722.178
	<b>Total For Budget Output</b>	<b>5,301.610</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,301.610
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>146,954.809</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	146,954.809
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 audit reports submitted	01(one)Audit report submitted	As per work-plan
3 pension files and gratuity files processed.	01 Gratuity file processed and cleared. 01 Pensioner was added to list of pensioners	Process of auditing and processing on going.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		349.441
221011 Printing, Stationery, Photocopying and Binding		93.184
221012 Small Office Equipment		69.888
221017 Membership dues and Subscription fees.		116.481
222001 Information and Communication Technology Services.		93.184
227001 Travel inland		1,742.070
227004 Fuel, Lubricants and Oils		279.553
	<b>Total For Budget Output</b>	<b>2,743.801</b>
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,743.801
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

	273 Staff salaries paid	salaries paid on time
	01 Gratuity completed	Files being processed

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

278 staff salaries paid monthly	278 Staff salaries paid	new recruitments done
30 pension and gratuity files prepared	01 Gratuity File processed 35 pensioners added on payroll	Files under procession

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

Item	Spent
221008 Information and Communication Technology Supplies.	465.900
221011 Printing, Stationery, Photocopying and Binding	232.961
221014 Bank Charges and other Bank related costs	147.200
227001 Travel inland	2,981.899
227004 Fuel, Lubricants and Oils	279.553
<b>Total For Budget Output</b>	<b>4,107.513</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,107.513
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

75 Jobs cards completed	222 Job Cards completed	Majority of Equipment are absolute.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Quarterly Review meetings attended	1 Quarterly meeting attended	Meeting as per workplan
1 Quarterly reports submitted and submitted	1 Report submitted to supervising bodies	Reports submitted as per plan.
3 User training conducted	1 User training conducted.	As per the workplan.

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

Item	Spent
221008 Information and Communication Technology Supplies.	61.930
221011 Printing, Stationery, Photocopying and Binding	815.363
221012 Small Office Equipment	804.000
222001 Information and Communication Technology Services.	410.000
227001 Travel inland	8,560.000
227004 Fuel, Lubricants and Oils	4,261.452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,329.000
<b>Total For Budget Output</b>	<b>30,241.745</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,241.745
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indoor and Outdoor services provided by the contracted company. Waste management of medical and domestic waste done. Renovation of X-ray block done. One(1) Board meeting conducted. 8 Top Management meetings conducted. 278 staff and 108 pensioners salaries	Indoor and outdoor cleaning done, medical and domestic waste properly managed, one hospital board meeting conducted, 2 Top management meeting conducted, 278 staff and 137 pensioners emoluments paid.	As per workplan.
One (1 ) Board meetings held and 3 sub-committee board meetings held	One Board meeting conducted	Meeting conducted as per annual plan.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	One Youth friendly clinic operational	Elderly clinic need geriatric specialist
16 Top Management Meetings held	Two Top management meeting held	As per Plan.
01 Functional Incinerator for medical waste disposal provided	One functional Incinerator for medical waste	Functional incinerator in place
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Efforts to reduce on emission by avoiding burning of domestic waste but rather skipping and decomposing done, Tree planting done	As per guidelines on National emission reduction plan.
15 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	40 trees planted and landscaping done.	As per plan.
0 departmental workplans prepared and incorporated into the program based budget	Two departmental plan presented	Heads of departments to adopt the use of work-plan
10 Drafts of budget estimates .	10 Draft budget documents under approval	Following the budget cycle
4 Financial Quarterly Reports submitted	01 Financial report submitted	Quarterly reports submitted
0 reports for compliance submitted to regulatory bodies	01 compliance report submitted	submission done

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

Item	Spent
211101 General Staff Salaries	1,983,525.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212102 Medical expenses (Employees)	2,191.836
221001 Advertising and Public Relations	162.141
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	1,474.170
221009 Welfare and Entertainment	640.000
221010 Special Meals and Drinks	1,320.888
221011 Printing, Stationery, Photocopying and Binding	375.766
221012 Small Office Equipment	872.205
221016 Systems Recurrent costs	2,370.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	50.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		11,800.000
223004 Guard and Security services		447.053
223005 Electricity		30,910.987
223006 Water		52,237.137
223007 Other Utilities- (fuel, gas, firewood, charcoal)		698.882
224001 Medical Supplies and Services		2,038.000
227001 Travel inland		6,171.408
227004 Fuel, Lubricants and Oils		10,184.818
228001 Maintenance-Buildings and Structures		8,227.000
273104 Pension		344,133.873
273105 Gratuity		239,259.327
	<b>Total For Budget Output</b>	<b>2,710,091.217</b>
	Wage Recurrent	1,983,525.726
	Non Wage Recurrent	726,565.491
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,747,184.276</b>
	Wage Recurrent	1,983,525.726
	Non Wage Recurrent	763,658.550
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
0 Hospital Compound leveled	01 Hospital compound leveled	As per workplan
0 wards painted and renovated	01 administrative building renovated and 01 ward renovated	As workplan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1587 Retooling of Soroti Regional Referral Hospital****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

01 Hospital Fence repaired	No fence repaired	Change in priorities
03 Retention certificate paid	One retention certificate paid	Pending retention certificate
02 unit staff houses constructed for Blood Bank regional centre	one unit staff house constructed	On course with workplan

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

10 Solar Panels Purchased and Installed	0 Solar panels purchased and installed	Change in priorities
0 security cameras Purchase and installed	14 Security cameras purchased and installed	Need to improve on the security
0 assorted ward equipment purchased		High need
01 small theatre Autoclave purchased	No autoclave purchased	Change in priorities
0 Theatre operating bed purchased.	No Operating table purchased	Change in priorities
Approximately 20 Assorted medical and laboratory equipment purchased for Blood Bank laboratory	Assorted laboratory equipment being approved for procurement and supply	As per UGIFT Plan

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,894,139.085</b>
	Wage Recurrent	1,983,525.726
	Non Wage Recurrent	910,613.359
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
130000 Laboratory test performed		116198 cumulative laboratory test performed
10,000 X-rays conducted		804 cumulative X-ray done
12000 Blood transfusion done		7144 cumulative Blood transfusion done.
800 Police forms filed		493 cumulative Police forms filled
400 GBV forms filled and filed		00
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,999.476
211107 Boards, Committees and Council Allowances		320.787
212102 Medical expenses (Employees)		644.500
221001 Advertising and Public Relations		798.123
221003 Staff Training		225.506
221008 Information and Communication Technology Supplies.		386.939
221009 Welfare and Entertainment		3,241.098
221010 Special Meals and Drinks		5,990.124
221011 Printing, Stationery, Photocopying and Binding		7,128.603
221012 Small Office Equipment		1,060.000
222001 Information and Communication Technology Services.		2,143.642
223001 Property Management Expenses		8,117.500
223004 Guard and Security services		654.852
223005 Electricity		17,843.874
223006 Water		17,000.000

**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	<i>UShs Thousand</i>
Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	387.180
224004 Beddings, Clothing, Footwear and related Services	50.000
227001 Travel inland	13,054.431
227004 Fuel, Lubricants and Oils	11,195.998
228001 Maintenance-Buildings and Structures	2,956.152
228002 Maintenance-Transport Equipment	6,451.180
228003 Maintenance-Machinery & Equipment Other than Transport	2,310.973
228004 Maintenance-Other Fixed Assets	352.065
273102 Incapacity, death benefits and funeral expenses	543.677
<b>Total For Budget Output</b>	<b>110,856.680</b>
Wage Recurrent	0.000
Non Wage Recurrent	110,856.680
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation Services****PIAP Output: 1203011409 Target population fully immunized**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

10000 children under one year immunized against disease	6664 cumulative number of Children under one year immunized
500 persons immunized against Covid-19	0 persons immunized against Covid-19
6000 Pregnant mother immunized against Tetanus	2752 cumulative number of Pregnant mothers immunized against Tetanus.
500 girls above 10 years and reproductive age immunized against HPV	205 cumulative number of girls immunized against HPV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	481.764
211107 Boards, Committees and Council Allowances	1,048.323
212102 Medical expenses (Employees)	371.106
221001 Advertising and Public Relations	287.241

**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	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	271.632
221007 Books, Periodicals & Newspapers	30.000
221008 Information and Communication Technology Supplies.	99.008
221009 Welfare and Entertainment	668.000
221010 Special Meals and Drinks	818.391
221011 Printing, Stationery, Photocopying and Binding	1,817.094
222001 Information and Communication Technology Services.	676.138
223001 Property Management Expenses	4,696.699
223004 Guard and Security services	46.125
223005 Electricity	5,971.254
223006 Water	5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	629.300
224004 Beddings, Clothing, Footwear and related Services	470.000
227001 Travel inland	1,156.650
227004 Fuel, Lubricants and Oils	2,765.478
228001 Maintenance-Buildings and Structures	111.355
273102 Incapacity, death benefits and funeral expenses	25.625
<b>Total For Budget Output</b>	<b>28,191.183</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,191.183
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100 % of HIV positive pregnant women initiated on ARVs for EMTCT

99% of HIV positive pregnant mothers initiated on ARVs for EMTCT



**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
100 % of key populations accessing HIV prevention interventions	54% of key population access HIV services
20000 Inpatients Admission	16541 cumulative patients admitted
100 % Bed Occupancy Rate Recorded	118.75 % Cumulative BOR recorded
5 days Average Length Of Stay	5.325 ALOS recorded
1000 voluntary medical male circumcisions done	290 Accumulative VMMC done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,230.060
211107 Boards, Committees and Council Allowances	7,069.642
212102 Medical expenses (Employees)	647.166
221003 Staff Training	559.572
221008 Information and Communication Technology Supplies.	337.312
221009 Welfare and Entertainment	4,100.112
221010 Special Meals and Drinks	3,754.398
221011 Printing, Stationery, Photocopying and Binding	2,856.333
222001 Information and Communication Technology Services.	1,408.128
223001 Property Management Expenses	17,152.677
223004 Guard and Security services	1,323.681
223005 Electricity	13,185.819
223006 Water	53,740.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,225.958
227001 Travel inland	20,671.554
227004 Fuel, Lubricants and Oils	20,888.104
228001 Maintenance-Buildings and Structures	2,572.952
228002 Maintenance-Transport Equipment	14,077.590
228003 Maintenance-Machinery & Equipment Other than Transport	686.302
228004 Maintenance-Other Fixed Assets	442.131

**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		<i>UShs Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		2,681.225
<b>Total For Budget Output</b>		<b>173,610.716</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	173,610.716
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1.4 Bn worth of medicines and Sundries procured	0.969708555	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		465.922
221003 Staff Training		223.642
221008 Information and Communication Technology Supplies.		198.000
221009 Welfare and Entertainment		599.718
221010 Special Meals and Drinks		1,237.722
221011 Printing, Stationery, Photocopying and Binding		1,817.094
221012 Small Office Equipment		17.795
222001 Information and Communication Technology Services.		150.634
223001 Property Management Expenses		4,056.451
223004 Guard and Security services		46.125
223005 Electricity		5,958.672
223006 Water		5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		99.706
227001 Travel inland		1,905.153
227004 Fuel, Lubricants and Oils		5,926.524
<b>Total For Budget Output</b>		<b>28,453.158</b>

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	28,453.158
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

6000 Surgical outpatients seen	NA
55,000 Gen outpatients seen.	NA
6000 Surgical outpatients seen	NA
3500 paediatric outpatients seen	NA
6000 Orthopedic outpatients seen	NA
2500 Genecology and obstetric outpatient seen	NA
14000 Eye outpatients seen	NA
6000 ENT outpatients seen	NA
4.5 % HIV prevalence Rate	NA
147/1000 cases of Malaria incidence rate	NA
77/1000 cases of TB incidence rate	NA

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

55,000 Gen outpatients seen.	15640 Cumulative General Outpatients seen
3500 paediatric outpatients seen	1700 Cumulative paediatric Outpatients seen
6000 Orthopedic outpatients seen	3643 Accumulative Orthopedic patients seen
4.5 % HIV prevalence Rate	7.2% HIV prevalence Rate
2500 Genecology and obstetric outpatient seen	1403 Gynae and Obsteric patients seen
14000 Eye outpatients seen	4373 Cumulative Eye patients seen
6000 ENT outpatients seen	2848 ENT patients cumulatively seen.
147/1000 cases of Malaria incidence rate	178/1000 cases recorded
77/1000 cases of TB incidence rate	6.5 cases /1000 of TB

**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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,107.178
211107 Boards, Committees and Council Allowances	3,663.687
212102 Medical expenses (Employees)	287.241
221003 Staff Training	894.570
221008 Information and Communication Technology Supplies.	1,433.166
221009 Welfare and Entertainment	1,790.538
221010 Special Meals and Drinks	4,592.358
221011 Printing, Stationery, Photocopying and Binding	7,268.382
221012 Small Office Equipment	370.000
223001 Property Management Expenses	15,244.032
223004 Guard and Security services	772.263
223005 Electricity	7,786.251
223006 Water	22,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	388.112
227001 Travel inland	11,752.410
227004 Fuel, Lubricants and Oils	12,969.165
228001 Maintenance-Buildings and Structures	3,852.505
228002 Maintenance-Transport Equipment	8,857.630
228003 Maintenance-Machinery & Equipment Other than Transport	635.051
228004 Maintenance-Other Fixed Assets	442.364
273102 Incapacity, death benefits and funeral expenses	111.588
<b>Total For Budget Output</b>	<b>112,218.491</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,218.491
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>	

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
6500 ANC and Family planning services seen		7108 Cumulative ANC Cases seen	
4500 Physiotherapy patients seen		2764 Cumulative Physiotherapy cases seen	
2,000,000 No. of condoms distributed (Millions)		1,237,118 cumulative condoms distributed.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			630.858
211107 Boards, Committees and Council Allowances			1,300.000
212102 Medical expenses (Employees)			371.106
221001 Advertising and Public Relations			287.241
221003 Staff Training			280.018
221008 Information and Communication Technology Supplies.			198.000
221009 Welfare and Entertainment			662.076
221010 Special Meals and Drinks			818.391
221011 Printing, Stationery, Photocopying and Binding			1,817.094
221012 Small Office Equipment			457.026
222001 Information and Communication Technology Services.			183.718
223001 Property Management Expenses			2,004.582
223004 Guard and Security services			46.125
223005 Electricity			5,259.789
223006 Water			5,850.000
227001 Travel inland			1,912.143
227004 Fuel, Lubricants and Oils			2,166.534
228004 Maintenance-Other Fixed Assets			24.939
	<b>Total For Budget Output</b>		<b>24,269.640</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		24,269.640
	Arrears		0.000
	<i>AIA</i>		0.000

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>477,599.868</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	477,599.868
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

4 audit reports submitted	03(three) Cumulative reports submitted
30 pension files and gratuity files processed.	04 cumulative Gratuity files cleared 136 cumulative pensioners

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	1,048.323
221011 Printing, Stationery, Photocopying and Binding	279.552
221012 Small Office Equipment	209.664
221017 Membership dues and Subscription fees.	349.443
222001 Information and Communication Technology Services.	279.552
227001 Travel inland	5,329.668
227004 Fuel, Lubricants and Oils	838.659
	<b>Total For Budget Output</b>
	<b>8,334.861</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	8,334.861
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

278 staff salaries paid monthly	273 Staff salaries paid
30 pension and gratuity files prepared	04 Gratuity completed

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

278 staff salaries paid monthly	273 staff salaries paid
30 pension and gratuity files prepared	04 Gratuity files cumulatively processed

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)	1,397.766
221008 Information and Communication Technology Supplies.	931.822
221011 Printing, Stationery, Photocopying and Binding	698.883
221014 Bank Charges and other Bank related costs	395.600
221016 Systems Recurrent costs	2,212.245
227001 Travel inland	8,945.697
227004 Fuel, Lubricants and Oils	838.659
<b>Total For Budget Output</b>	<b>15,420.672</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,420.672
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance**

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

300 Jobs cards completed	573 cumulative Job cards completed
4 Quarterly Review meetings attended	Three(3) cumulative Quarterly meeting conducted
4 Quarterly reports submitted and submitted	Three(3) quarterly meetings submitted
12 User training conducted	Thirteen(3) user training cumulatively conducted

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)	1,397.766
221008 Information and Communication Technology Supplies.	90.056

**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	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,446.089
221012 Small Office Equipment	2,884.000
222001 Information and Communication Technology Services.	410.000
224004 Beddings, Clothing, Footwear and related Services	460.000
227001 Travel inland	25,799.108
227004 Fuel, Lubricants and Oils	10,784.356
228001 Maintenance-Buildings and Structures	465.000
228002 Maintenance-Transport Equipment	1,860.000
228003 Maintenance-Machinery & Equipment Other than Transport	46,054.420
<b>Total For Budget Output</b>	<b>92,650.795</b>
Wage Recurrent	0.000
Non Wage Recurrent	92,650.795
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital Management and Support services</b>	
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Quarterly Indoor and Outdoor services provided by the contracted company.	Indoor and outdoor cleaning done, medical and domestic waste properly managed, one hospital board meeting conducted, 2 Top management meeting conducted,278 staff and 137 pensioners emoluments paid.
Four (4 ) Board meetings held and 9 sub-committee board meetings held	Three (3) cumulative board meeting conducted.
1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	One Youth friendly clinic operational
48 Top Management Meetings held	20 Top management meeting cumulatively held.
01 Functional Incinerator for medical waste disposal provided	One functional Incinerator for medical waste
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Efforts to reduce on emission by avoiding burning of domestic waste but rather skipping and decomposing done, Tree planting done
60 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	40 trees planted and landscaping done.



**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
24 departmental workplans prepared and incorporated into the program based budget	Two departmental plan presented	
01 Drafts of budget estimates and 01 Approved budget estimates produced.	10 Draft budget documents under approval	
4 Financial Quarterly Reports submitted	Three Financial report submitted	
3 reports for compliance submitted to regulatory bodies	01 compliance report submitted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	5,739,204.427	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,251.007	
211107 Boards, Committees and Council Allowances	5,964.266	
212102 Medical expenses (Employees)	4,263.381	
221001 Advertising and Public Relations	162.141	
221003 Staff Training	2,829.610	
221008 Information and Communication Technology Supplies.	2,948.347	
221009 Welfare and Entertainment	2,094.142	
221010 Special Meals and Drinks	3,962.664	
221011 Printing, Stationery, Photocopying and Binding	1,127.298	
221012 Small Office Equipment	872.205	
221016 Systems Recurrent costs	7,919.746	
221017 Membership dues and Subscription fees.	1,560.000	
222001 Information and Communication Technology Services.	123.098	
223001 Property Management Expenses	46,265.559	
223004 Guard and Security services	1,341.156	
223005 Electricity	93,144.369	
223006 Water	129,910.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,096.646	
224001 Medical Supplies and Services	8,038.000	
227001 Travel inland	16,496.124	
227004 Fuel, Lubricants and Oils	30,554.454	
228001 Maintenance-Buildings and Structures	12,631.126	

**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	<i>UShs Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment	1,840.110	
228003 Maintenance-Machinery & Equipment Other than Transport	140.475	
228004 Maintenance-Other Fixed Assets	429.114	
273102 Incapacity, death benefits and funeral expenses	37.885	
273104 Pension	824,806.684	
273105 Gratuity	239,259.327	
352881 Pension and Gratuity Arrears Budgeting	82,759.181	
	<b>Total For Budget Output</b>	<b>7,295,032.542</b>
	Wage Recurrent	5,739,204.427
	Non Wage Recurrent	1,473,068.934
	Arrears	82,759.181
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,411,438.870</b>
	Wage Recurrent	5,739,204.427
	Non Wage Recurrent	1,589,475.262
	Arrears	82,759.181
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
01 Hospital Compound leveled	01 Hospital compound leveled	
02 wards painted and renovated	01 administrative building renovated and 01 ward renovated	
01 Hospital Fence repaired	No fence repaired	
03 Retention certificates paid	One retention certificate paid	
02 Staff houses constructed for blood bank	one unit staff house constructed	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>	

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>			
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
20 Solar Panels Purchased and Installed		0 Solar panels purchased and installed	
4 security cameras Purchase and installed		14 Security cameras purchased and installed	
20 assorted ward equipment purchased			
01 small theatre Autoclave purchased		No autoclave purchased	
01 Theatre operating bed purchased.		No Operating table purchased	
Assorted medical and laboratory equipment procured for Soroti Regional Blood Bank.		Assorted laboratory equipment being approved for procurement and supply	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Project</b>		<b>0.000</b>
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>GRAND TOTAL</b>		<b>7,889,038.738</b>

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,739,204.427
	Non Wage Recurrent	2,067,075.130
	GoU Development	0.000
	External Financing	0.000
	Arrears	82,759.181
	<i>AIA</i>	0.000

**VOTE: 411 Soroti Hospital**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
130000 Laboratory test performed	32500 Laboratory test performed	32500 Laboratory test performed
10,000 X-rays conducted	2500 X-rays conducted	2500 X-rays conducted
12000 Blood transfusion done	3000 Blood transfusion done	3000 Blood transfusion done
800 Police forms filed	200 Police forms filed	200 Police forms filed
400 GBV forms filled and filed	100 GBV forms filled and filed	100 GBV forms filled and filed
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
10000 children under one year immunized against disease	2500 children under one year immunized against disease	2500 children under one year immunized against disease
500 persons immunized against Covid-19	125 persons immunized against Covid-19	125 persons immunized against Covid-19
6000 Pregnant mother immunized against Tetanus	1500 Pregnant mother immunized against Tetanus	1500 Pregnant mother immunized against Tetanus
500 girls above 10 years and reproductive age immunized against HPV	125 girls above 10 years and reproductive age immunized against HPV	125 girls above 10 years and reproductive age immunized against HPV

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320023 Inpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

100 % of HIV positive pregnant women initiated on ARVs for EMTCT	100 % of HIV positive pregnant women initiated on ARVs for EMTCT	100 % of HIV positive pregnant women initiated on ARVs for EMTCT
100 % of key populations accessing HIV prevention interventions	100 % of key populations accessing HIV prevention interventions	100 % of key populations accessing HIV prevention interventions
20000 Inpatients Admission	5000 Inpatients Admission	5000 Inpatients Admission
100 % Bed Occupancy Rate Recorded	100 % Bed Occupancy Rate Recorded	100 % Bed Occupancy Rate Recorded
5 days Average Length Of Stay	5 days Average Length Of Stay	5 days Average Length Of Stay
1000 voluntary medical male circumcisions done	250 voluntary medical male circumcisions done	250 voluntary medical male circumcisions done

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1.4 Bn worth of medicines and Sundries procured	0.35 Bn worth of medicines and Sundries procured	0.35 Bn worth of medicines and Sundries procured
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**Budget Output:320033 Outpatient services****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

6000 Surgical outpatients seen	1500 Surgical Outpatients seen	1500 Surgical Outpatients seen
55,000 Gen outpatients seen.	13750 Gen outpatients seen.	
6000 Surgical outpatients seen	1500 Surgical outpatients seen	
3500 paediatric outpatients seen	875 paediatric outpatients seen	
6000 Orthopedic outpatients seen	1500 Orthopedic outpatients seen	
2500 Genecology and obstetric outpatient seen	625 Genecology and obstetric outpatient seen	
14000 Eye outpatients seen	3500 Eye outpatients seen	
6000 ENT outpatients seen	1500 ENT outpatients seen	

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4.5 % HIV prevalence Rate	4 % HIV prevalence Rate	
147/1000 cases of Malaria incidence rate	147/1000 cases of Malaria incidence rate	
77/1000 cases of TB incidence rate	77/1000 cases of TB incidence rate	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
55,000 Gen outpatients seen.	13,750 Gen Outpatients seen	13,750 Gen Outpatients seen
3500 paediatric outpatients seen	875 Paediatric Outpatients seen	875 Paediatric Outpatients seen
6000 Orthopedic outpatients seen	1500 Orthopaedic Outpatients seen	1500 Orthopaedic Outpatients seen
4.5 % HIV prevalence Rate	4 % HIV prevalence Rate	4 % HIV prevalence Rate
2500 Genecology and obstetric outpatient seen	625 Genecology and obstetric outpatient seen	625 Genecology and obstetric outpatient seen
14000 Eye outpatients seen	3500 Eye outpatients seen	3500 Eye outpatients seen
6000 ENT outpatients seen	1500 ENT outpatients seen	1500 ENT outpatients seen
147/1000 cases of Malaria incidence rate	147/1000 cases of Malaria incidence rate	147/1000 cases of Malaria incidence rate
77/1000 cases of TB incidence rate	77/1000 cases of TB incidence rate	77/1000 cases of TB incidence rate
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
6500 ANC and Family planning services seen	1625 ANC and Family planning services seen	1625 ANC and Family planning services seen
4500 Physiotherapy patients seen	1125 Physiotherapy patients seen	1125 Physiotherapy patients seen
2,000,000 No. of condoms distributed (Millions)	500000 No. of condoms distributed (Millions)	500000 No. of condoms distributed (Millions)
<b>Department:002 Support Services</b>		

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 audit reports submitted	1 audit reports submitted	1 audit reports submitted
30 pension files and gratuity files processed.	10 pension files and gratuity files processed.	10 pension files and gratuity files processed.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
278 staff salaries paid monthly	278 staff salaries paid monthly	
30 pension and gratuity files prepared	30 pension and gratuity files prepared	
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
278 staff salaries paid monthly	278 staff salaries paid monthly	278 staff salaries paid monthly
30 pension and gratuity files prepared	30 pension and gratuity files prepared	30 pension and gratuity files prepared
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
300 Jobs cards completed	75 Jobs cards completed	75 Jobs cards completed
4 Quarterly Review meetings attended	1 Quarterly Review meetings attended	1 Quarterly Review meetings attended
4 Quarterly reports submitted and submitted	1 Quarterly reports submitted and submitted	1 Quarterly reports submitted and submitted
12 User training conducted	3 User training conducted	3 User training conducted
<b>Budget Output:320021 Hospital Management and Support services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Quarterly Indoor and Outdoor services provided by the contracted company.	Indoor and Outdoor services provided by the contracted company. Waste management of medical and domestic waste done. Renovation of X-ray block done. One(1) Board meeting conducted. 8 Top Management meetings conducted. 278 staff and 108 pensioners salaries	Indoor and Outdoor services provided by the contracted company. Waste management of medical and domestic waste done. Renovation of X-ray block done. One(1) Board meeting conducted. 8 Top Management meetings conducted. 278 staff and 108 pensioners salaries



**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320021 Hospital Management and Support services****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Four (4 ) Board meetings held and 9 sub-committee board meetings held	One (1 ) Board meetings held and 3 sub-committee board meetings held	One (1 ) Board meetings held and 3 sub-committee board meetings held
1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	1 Elderly persons corners established and 1 youth friendly clinics established and operationalized
48 Top Management Meetings held	16 Top Management Meetings held	16 Top Management Meetings held
01 Functional Incinerator for medical waste disposal provided	01 Functional Incinerator for medical waste disposal provided	01 Functional Incinerator for medical waste disposal provided
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.
60 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	15 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	15 Trees planted around the hospital and landscaping and planting of grass on hospital ground.
24 departmental workplans prepared and incorporated into the program based budget	0 departmental workplans prepared and incorporated into the program based budget	0 departmental workplans prepared and incorporated into the program based budget
01 Drafts of budget estimates and 01 Approved budget estimates produced.	Drafts of b10 approved budget estimates produced.	Drafts of b10 approved budget estimates produced.
4 Financial Quarterly Reports submitted	4 Financial Quarterly Reports submitted	4 Financial Quarterly Reports submitted
3 reports for compliance submitted to regulatory bodies	0 reports for compliance submitted to regulatory bodies	0 reports for compliance submitted to regulatory bodies

*Development Projects***Project:1587 Retooling of Soroti Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

01 Hospital Compound leveled	0 Hospital Compound leveled	0 Hospital Compound leveled
02 wards painted and renovated	0 wards painted and renovated	0 wards painted and renovated
01 Hospital Fence repaired	01 Hospital Fence repaired	01 Hospital Fence repaired
03 Retention certificates paid	03 Retention certificate paid	03 Retention certificate paid

**VOTE: 411 Soroti Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
02 Staff houses constructed for blood bank	02 unit staff houses constructed for Blood Bank regional centre	02 unit staff houses constructed for Blood Bank regional centre
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
20 Solar Panels Purchased and Installed	0 Solar Panels Purchased and Installed	0 Solar Panels Purchased and Installed
4 security cameras Purchase and installed	0 security cameras Purchase and installed	0 security cameras Purchase and installed
20 assorted ward equipment purchased	0 assorted ward equipment purchased	0 assorted ward equipment purchased
01 small theatre Autoclave purchased	0 small theatre Autoclave purchased	0 small theatre Autoclave purchased
01 Theatre operating bed purchased.	0 Theatre operating bed purchased.	0 Theatre operating bed purchased.
Assorted medical and laboratory equipment procured for Soroti Regional Blood Bank.	Approximately 20 Assorted medical and laboratory equipment purchased for Blood Bank laboratory	Approximately 20 Assorted medical and laboratory equipment purchased for Blood Bank laboratory

**VOTE: 411 Soroti Hospital**

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.200	0.196
		<b>Total</b>	<b>0.200</b>
			<b>0.196</b>

# VOTE: 411 Soroti Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 411 Soroti Hospital**

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
<b>Issue of Concern:</b>	Incidences of undocumented domestic violence, Low male involvement in family planning, Incidence of low availability of health services for persons with disability Discriminate employment opportunity for female
<b>Planned Interventions:</b>	Set up vibrant adolescents friendly clinics. Provide adult friendly corners management of domestic violence victims. Improve on male to female employment ratio.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	No. of Females employed in hospital-130. No. of access points for persons with disability-5 No. of GBV victims treated-1000
<b>Actual Expenditure By End Q3</b>	0.002
<b>Performance as of End of Q3</b>	Gender based violence committee set up in the hospital
<b>Reasons for Variations</b>	review of guidelines for GBV

**ii) HIV/AIDS**

<b>Objective:</b>	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due illhealth., Low productivity. Stigmatizations, Fear and secrecy by employees
<b>Issue of Concern:</b>	There is high prevalence of HIV in workplace and stigmatization and Low Adherence to HAART within the community
<b>Planned Interventions:</b>	1. proper patient care for opportunistic infections. 2. HIV counselling 3. Workplace policy on non discriminations. 4. Post-exposure prophylaxis for health workers. 5. Health Education
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	1. No. of clients tested for HIV.....500. 2. No. of hospital staff identified and supported with care 20. 3. No. of babies initiated on ART...200. 4. Percentage of HIV pregnant mothers started on ART..100%
<b>Actual Expenditure By End Q3</b>	0.040

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<b>Performance as of End of Q3</b>	Quality improvement, contact tracing being done
<b>Reasons for Variations</b>	moving on new guidelines of HIV prevention and care

**iii) Environment**

<b>Objective:</b>	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated. Mainstreaming Environmental change MITIGATION Restore damaged compound and plant grass Avoid carbon emission through proper disposal of hazardous hospital waste. Reduce on Carbon emission from old vehicles by disposing of old vehicles.
<b>Issue of Concern:</b>	Hazardous waste disposal. Improvement patient admission environment. Ambience environment to improve on healing Carbon emission from old hospital vehicles Carbon emission from poor medical waste disposal
<b>Planned Interventions:</b>	Planting of trees and landscaping. improved patient waiting areas. Improving on the infection control committee (IPC) Maintenance of functional Incinerator and collaborative partnership with local government in proper waste disposal. Proper waste disposal
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of Infection control centers provided-60 centers, waste disposal area provided-01. Number of functional Incinerator-01 Disposal of domestic and medical waste -2 trips per month. Planting of trees to improve on green effect on climate change
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	contract signed and activity implementation under way.
<b>Reasons for Variations</b>	Activity being implemented

**iv) Covid**

<b>Objective:</b>	To scale up vaccine uptake and community sensitization on standard operating procedures against Covid-19. continued contact tracing Streamlining and integrate to routine care. Testing and positive cases samples send thru HUB to UVRI FOR Gene sequencing to determine variants.
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**VOTE: 411 Soroti Hospital**

Quarter 3

<b>Issue of Concern:</b>	Scale up the detection and prevention of cases with Covid-19
<b>Planned Interventions:</b>	Strengthen infection control measures in the hospital. Integration of management of covid-19 . Full vaccination of all health workers in the hospital. Community sensitization of communities on benefits of vaccines. Disease surveillance and detection.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	No. of patients who received more than one dose..200 No, of patient who received only one dose ...5000 No. of patients admitted ,treated and discharged.
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	covid-19 vaccine expired, testing intergrated into the alogarithm
<b>Reasons for Variations</b>	Intergrated treament activity on to the mainstream guidelines