

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.372	2.186	2.186	2.185	50.0%	50.0%	100.0%
Non Wage	2.158	1.135	1.135	0.928	52.6%	43.0%	81.8%
Devt. GoU	1.488	1.188	1.188	0.124	79.8%	8.3%	10.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.018	4.509	4.509	3.237	56.2%	40.4%	71.8%
Total GoU+Ext Fin (MTEF)	8.018	4.509	4.509	3.237	56.2%	40.4%	71.8%
Arrears	0.080	0.080	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.098	4.588	4.509	3.237	55.7%	40.0%	71.8%
<i>A.I.A Total</i>	0.060	0.030	0.030	0.019	50.0%	31.1%	62.2%
Grand Total	8.158	4.618	4.539	3.256	55.6%	39.9%	71.7%
Total Vote Budget Excluding Arrears	8.078	4.539	4.539	3.256	56.2%	40.3%	71.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	8.08	4.54	3.26	56.2%	40.3%	71.7%
Total for Vote	8.08	4.54	3.26	56.2%	40.3%	71.7%

Matters to note in budget execution

Quarterly releases are not predetermined.
 delays in procurement cycle .
 lack of contracts committee
 expired contracts of service providers.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.195 Bn Shs	<i>SubProgram/Project :01 Soroti Referral Hospital Services</i>
Reason: Pending voucher payments and procurement process in progress for works, services.	
<i>Items</i>	

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125,420,540.000 UShs	213004 Gratuity Expenses
	Reason: pension files being verified
19,201,887.000 UShs	224004 Cleaning and Sanitation
	Reason: procurement process in progress
9,794,750.000 UShs	227002 Travel abroad
	Reason:
7,017,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason:
5,604,500.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason:
0.014 Bn Shs	<i>SubProgram/Project :03 Soroti Regional Maintenance</i>
	Reason: Some activities not yet implemented.
Items	
11,315,167.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
1,418,000.000 UShs	228002 Maintenance - Vehicles
	Reason: motor vehicle broken down beyond repair
1,290,000.000 UShs	221012 Small Office Equipment
	Reason:
0.688 Bn Shs	<i>SubProgram/Project :1004 Soroti Rehabilitation Referral Hospital</i>
	Reason: procurement process in progress
Items	
488,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: procurement process in progress.
200,000,000.000 UShs	312104 Other Structures
	Reason: procurement process in progress.
0.376 Bn Shs	<i>SubProgram/Project :1471 Institutional Support to Soroti Regional Referral Hospital</i>
	Reason: procurement process in progress and letter of authority for approval from public service forwarded
Items	
250,000,000.000 UShs	312201 Transport Equipment
	Reason: procurement process in progress
126,416,099.000 UShs	312212 Medical Equipment
	Reason: payment had not matured by end of quarter
(ii) Expenditures in excess of the original approved budget	

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QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Mwanga Michael			
Programme Outcome: quality and accessible regional health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	16%	11.7%
% increase of diagnostic investigations carried	Percentage	6%	22%
Bed occupancy rate	Percentage	95%	88%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Soroti Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	25000	5510
Average Length of Stay (ALOS) - days	Number	5	4.3
Bed Occupancy Rate (BOR)	Rate	95%	88%
Number of Major Operations (including Ceasarian section)	Number	32000	692
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Total general outpatients attendance	Number	84000	9119
No. of specialised clinics attendances	Number	38000	8509
Referral cases in	Number	35000	787
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value		0.301
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of laboratory tests carried out	Number	160000	43172

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No. of patient xrays (imaging) taken	Number	4000	589
No. of Ultra Sound Scans	Number	11200	0
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	10%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Childhood immunized (All immunizations)	Number	15000	2206
Sub Programme : 02 Soroti Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 03 Soroti Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 1004 Soroti Rehabilitation Referral Hospital			
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of wards/buildings reconstructed/rehabilitated	Number	2	0

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KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of OPD wards constructed	Number	0	0
No. of OPD wards rehabilitated	Number	0	0
No. of other wards constructed	Number	0	0
No. of other wards rehabilitated	Number	2	0
Cerificates of progress/ Completion	CERT Stages	2	0
Sub Programme : 1471 Institutional Support to Soroti Regional Referral Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	1	0.125

Performance highlights for the Quarter

initiated the request for authorization to procure motor vehicle help in outreaches that will improve service delivery.
Purchased medical equipment worth 125M.
performance plans done and appraisal done.
staff salaries and pensions and gratuity payments done.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.10	4.51	3.24	55.7%	40.0%	71.8%
<i>Class: Outputs Provided</i>	<i>6.53</i>	<i>3.32</i>	<i>3.11</i>	<i>50.9%</i>	<i>47.7%</i>	<i>93.8%</i>
085601 Inpatient services	0.24	0.14	0.13	58.2%	55.3%	94.9%
085602 Outpatient services	0.17	0.08	0.08	50.0%	46.7%	93.4%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.02	50.0%	43.1%	86.2%
085604 Diagnostic services	0.17	0.08	0.07	50.0%	42.0%	83.9%
085605 Hospital Management and support services	5.83	2.95	2.78	50.6%	47.8%	94.4%
085606 Prevention and rehabilitation services	0.04	0.02	0.01	50.0%	34.8%	69.7%
085607 Immunisation Services	0.04	0.02	0.02	50.0%	35.9%	71.7%
<i>Class: Capital Purchases</i>	<i>1.49</i>	<i>1.19</i>	<i>0.12</i>	<i>79.8%</i>	<i>8.3%</i>	<i>10.4%</i>
085680 Hospital Construction/rehabilitation	0.25	0.20	0.00	80.0%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.49	0.49	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.75	0.50	0.12	66.7%	16.5%	24.7%
<i>Class: Arrears</i>	<i>0.08</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085699 Arrears	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.10	4.51	3.24	55.7%	40.0%	71.8%

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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.53	3.32	3.11	50.9%	47.7%	93.8%
211101 General Staff Salaries	4.37	2.19	2.19	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.03	0.03	50.0%	48.5%	96.9%
212102 Pension for General Civil Service	0.40	0.20	0.21	50.0%	51.4%	102.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	50.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	39.6%	79.2%
213004 Gratuity Expenses	0.69	0.34	0.22	50.0%	31.7%	63.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	23.8%	47.6%
221003 Staff Training	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	46.1%	92.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	48.5%	97.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	27.1%	54.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.01	50.0%	45.4%	90.8%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	32.1%	64.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	36.6%	73.1%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	29.9%	59.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	5.6%	11.3%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	45.7%	91.5%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.13	0.09	0.09	70.7%	70.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	28.5%	57.0%
224004 Cleaning and Sanitation	0.11	0.08	0.06	71.8%	54.4%	75.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	6.6%	13.1%
227001 Travel inland	0.09	0.05	0.05	52.0%	51.9%	99.9%
227002 Travel abroad	0.02	0.01	0.00	63.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	53.4%	53.3%	99.8%
228001 Maintenance - Civil	0.04	0.02	0.02	45.5%	44.7%	98.2%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	46.7%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	50.0%	32.0%	64.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	37.5%	75.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	49.9%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.49	1.19	0.12	79.8%	8.3%	10.4%
312101 Non-Residential Buildings	0.49	0.49	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.25	0.20	0.00	80.0%	0.0%	0.0%

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312201 Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.50	0.25	0.12	50.0%	24.7%	49.4%
Class: Arrears	0.08	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.10	4.51	3.24	55.7%	40.0%	71.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.10	4.51	3.24	55.7%	40.0%	71.8%
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	6.46	3.25	3.06	50.2%	47.3%	94.1%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Soroti Regional Maintenance	0.14	0.07	0.06	50.0%	39.8%	79.7%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.74	0.69	0.00	93.2%	0.0%	0.0%
1471 Institutional Support to Soroti Regional Referral Hospital	0.75	0.50	0.12	66.7%	16.5%	24.7%
Total for Vote	8.10	4.51	3.24	55.7%	40.0%	71.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Soroti Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
25,000 inpatients	10550 inpatients seen 1709 deliveries	211103 Allowances (Inc. Casuals, Temporary)	6,998
4500 deliveries	1326major surgeries done, 621minor surgeries done 92.5% BOR 4.65 Days ALOS.	213001 Medical expenses (To employees)	258
3500 major surgeries		213002 Incapacity, death benefits and funeral expenses	223
1 BOR 95%		221002 Workshops and Seminars	450
5 days		221005 Hire of Venue (chairs, projector, etc)	250
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	2,125
		221009 Welfare and Entertainment	4,000
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,500
		221012 Small Office Equipment	300
		222001 Telecommunications	1,865
		223004 Guard and Security services	195
		223005 Electricity	17,007
		223006 Water	45,914
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500
		224004 Cleaning and Sanitation	10,150
		227001 Travel inland	5,275
		227004 Fuel, Lubricants and Oils	12,800
		228001 Maintenance - Civil	2,330
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,330
		228004 Maintenance – Other	3,705

Reasons for Variation in performance

season variation with the dry season registering few incidences of infection

	Total	134,424
	Wage Recurrent	0
	Non Wage Recurrent	134,424
	AIA	0

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
85,000 general outpatients 2400 surgical out patients 3000 pediatrics out patients 3500 orthopedics outpatients 2200 gyne outpatient 9400 eye outpatients 4500 ENT outpatients	18826 general out patients 943 surgical out patients 1389 pediatrics out patients 1784 orthopedics outpatients 1028 Gyne outpatients 3910 eye out patients 3216 ENT out patients	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 7,034 240 209 360 142 242 1,139 3,200 3,981 5,200 299 1,745 19 130 11,338 10,000 2,130 2,988 7,593 7,752 3,220 3,900 2,220 2,470
Reasons for Variation in performance			
season variation with the dry season registering few incidences of infection			
		Total	77,551
		Wage Recurrent	0
		Non Wage Recurrent	77,551
		<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Medicines worth 1,2bn procured	medicines worth 603,090,731.9 M spent.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,732
		213001 Medical expenses (To employees)	60
		213002 Incapacity, death benefits and funeral expenses	28
		221007 Books, Periodicals & Newspapers	61
		221008 Computer supplies and Information Technology (IT)	285
		221009 Welfare and Entertainment	925
		221010 Special Meals and Drinks	300
		221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	75
		222001 Telecommunications	225
		223004 Guard and Security services	30
		223005 Electricity	2,835
		223006 Water	1,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	600
		224004 Cleaning and Sanitation	1,259
		227001 Travel inland	1,899
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	805
		228002 Maintenance - Vehicles	954
		228003 Maintenance – Machinery, Equipment & Furniture	805
		228004 Maintenance – Other	587

Reasons for Variation in performance

vote doesn't control the NMS budget and it only awaits supply as per cycle of planned procurement

Total	17,886
Wage Recurrent	0
Non Wage Recurrent	17,886
<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
250,000 anticipated laboratory tests, 10,000 anticipated ultra sound scan, 1500 blood transfusions 1000 police reports 50 postmortem reports	91,406 laboratory test done 0 ultrasound scan performed 1448 blood transfusion done 0 x ray done 312 police reports filed 4 post mortem reports filed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,161
		213001 Medical expenses (To employees)	239
		213002 Incapacity, death benefits and funeral expenses	209
		221005 Hire of Venue (chairs, projector, etc)	240
		221007 Books, Periodicals & Newspapers	242
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	2,700
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	5,100
		221012 Small Office Equipment	299
		222001 Telecommunications	735
		223004 Guard and Security services	130
		223005 Electricity	11,338
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,190
		224004 Cleaning and Sanitation	3,750
		224005 Uniforms, Beddings and Protective Gear	59
		227001 Travel inland	7,597
		227004 Fuel, Lubricants and Oils	5,847
		228001 Maintenance - Civil	3,220
		228002 Maintenance - Vehicles	3,850
		228003 Maintenance – Machinery, Equipment & Furniture	3,220
		228004 Maintenance – Other	1,872

Reasons for Variation in performance

season variation with the dry season registering few incidences of infection

Total	69,636
Wage Recurrent	0
Non Wage Recurrent	69,636
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Indoor and outdoor cleaning, waste management, maintenance of building and plants, payment of salaries and allowances, performance appraisals	indoor cleaning done,waste management done,outdoor maintenance and building,plants maintenance done,payment of allowances and salaries accomplished performance appraisal done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,185,418 9,689 206,141 179 82 217,343 450 1,203 425 855 1,775 1,400 4,500 224 2,012 2,750 500 90 8,503 20,634 13,463 39,374 4,500 13,445 5,150 3,413 425 567
Reasons for Variation in performance		Total	2,744,508
activity with predetermined outcome		Wage Recurrent	2,185,418
		Non Wage Recurrent	540,418
		AIA	18,672

Output: 06 Prevention and rehabilitation services

Vote:171 Soroti Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3000 physiotherapy cases handled. 6000 ANC and Family planning visits. 21000 mothers and children immunized.	1612 physiotherapy cases seen,1980 ANC cases handled,1602 Family planning services provided 4403 mothers and children immunized.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 1,715 60 27 61 925 400 1,300 75 25 2,335 1,875 1,019 1,399 2,050 490 702
Reasons for Variation in performance			
season variation with the dry season registering few incidences of infection			
			Total
			14,457
			Wage Recurrent
			0
			Non Wage Recurrent
			14,457
			AIA
			0

Output: 07 Immunisation Services

Vote:171 Soroti Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Screening and vaccination of mothers, Immunizing children.	Screening and vaccination of mothers, immunizing children	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,267
		213001 Medical expenses (To employees)	60
		213002 Incapacity, death benefits and funeral expenses	22
		221007 Books, Periodicals & Newspapers	21
		221009 Welfare and Entertainment	925
		221010 Special Meals and Drinks	76
		221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	75
		222001 Telecommunications	100
		223005 Electricity	2,843
		223006 Water	1,875
		224004 Cleaning and Sanitation	1,269
		227001 Travel inland	1,855
		227004 Fuel, Lubricants and Oils	2,050
		228001 Maintenance - Civil	805
		228002 Maintenance - Vehicles	848
		228004 Maintenance – Other	60

Reasons for Variation in performance

every child or mother has access to vaccine as national policy

Total	15,451
Wage Recurrent	0
Non Wage Recurrent	15,451
AIA	0
Total For SubProgramme	3,073,912
Wage Recurrent	2,185,418
Non Wage Recurrent	869,822
AIA	18,672

Recurrent Programmes

Subprogram: 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

4 Audit reports. One audit report each quarter.	2 Audit reports. One audit report each quarter.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	1,000

Reasons for Variation in performance

Accounts audited for only 2 quarters.

Total 2,500

Vote:171 Soroti Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0
		Total For SubProgramme	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0

Recurrent Programmes

Subprogram: 03 Soroti Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Maintenance of medical Equipment	Maintenance of medical Equipment	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	960
		223005 Electricity	4,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	14,710
		227004 Fuel, Lubricants and Oils	8,211
		228001 Maintenance - Civil	1,427
		228002 Maintenance - Vehicles	3,582
		228003 Maintenance – Machinery, Equipment & Furniture	17,516

Reasons for Variation in performance

predetermined activity

Total	56,156
Wage Recurrent	0
Non Wage Recurrent	56,156
AIA	0
Total For SubProgramme	56,156
Wage Recurrent	0
Non Wage Recurrent	56,156
AIA	0

Development Projects

Project: 1004 Soroti Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:171 Soroti Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Re-Metering of hospital water connection points including staff quarters to cut on water bills. Fencing of hospital Land and repairs of the damaged fences to discourage land encroachment. / administration block	contracts committee approved contracts works, procurement display and award of contract in progress.	Item	Spent
Reasons for Variation in performance			
contracts committee in place and functional.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 83 OPD and other ward construction and rehabilitation

Renovation/Rehabilitation of Main Stores and other wards(orthopedics)	contracts committee approved contracts works, procurement display and award of contract in progress.	Item	Spent
Reasons for Variation in performance			
contracts committee in place and functional.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0

Development Projects

Project: 1471 Institutional Support to Soroti Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Purchase of medical equipment, motor vehicle, digital thermometers, BP machines, bed trolleys, autoclaves, sterilisers, orthopaedic appliances and assorted medical equipment and parts Purchase of medical equipments	Letters of authority to Public service seeking clearance submitted. procurement process initiated. permission granted from public service to proceed with procurement process of obtaining the motor vehicle Procurement process in progress,contracts committee approved. assorted medical equipment worth 125 M procured from joint medical stores.	Item 312212 Medical Equipment	Spent 123,584
Reasons for Variation in performance			
contracts committee functional and procurement process following guidelines			
Total			123,584

Vote:171 Soroti Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	123,584
		External Financing	0
		AIA	0
		Total For SubProgramme	123,584
		GoU Development	123,584
		External Financing	0
		AIA	0
		GRAND TOTAL	3,256,152
		Wage Recurrent	2,185,418
		Non Wage Recurrent	928,478
		GoU Development	123,584
		External Financing	0
		AIA	18,672

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Soroti Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6,500 inpatients seen	5510 inpatients seen 913 deliveries 692	Item	Spent
1125 deliveries	major surgeries done,354 minor surgeries	211103 Allowances (Inc. Casuals, Temporary)	3,518
95% BOR	done 88% BOR 4.3 Days ALOS.	213001 Medical expenses (To employees)	258
5 days ALOS		213002 Incapacity, death benefits and funeral expenses	100
		221002 Workshops and Seminars	450
		221005 Hire of Venue (chairs, projector, etc)	250
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	6,500
		221012 Small Office Equipment	300
		222001 Telecommunications	945
		223004 Guard and Security services	195
		223005 Electricity	8,503
		223006 Water	22,957
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	10,150
		227001 Travel inland	2,641
		227004 Fuel, Lubricants and Oils	6,400
		228001 Maintenance - Civil	2,085
		228002 Maintenance - Vehicles	2,523
		228003 Maintenance – Machinery, Equipment & Furniture	2,330
		228004 Maintenance – Other	3,705

Reasons for Variation in performance

season variation with the dry season registering few incidences of infection

Total	83,185
Wage Recurrent	0
Non Wage Recurrent	83,185
<i>A/A</i>	0

Output: 02 Outpatient services

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
21,250 general out patients 600 surgical out patients 750 pediatrics out patients 875 orthopedics outpatients 550 Gyne outpatients 2350 eye out patients 1125 ENT out patients	9119 general out patients 435 surgical out patients 630 pediatrics out patients 1014 orthopedics outpatients 421 Gyne outpatients 1971 eye out patients 1299 ENT out patients	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 3,785 240 100 360 142 242 1,139 2,200 3,981 5,200 299 890 19 130 5,669 5,000 2,130 2,488 3,805 3,827 2,720 3,900 2,220 2,470
Reasons for Variation in performance			
season variation with the dry season registering few incidences of infection			
		Total	52,956
		Wage Recurrent	0
		Non Wage Recurrent	52,956
		AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Medicines worth 300M procured	medicines worth 301,545,365.95 M spent.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,272
		213001 Medical expenses (To employees)	60
		221007 Books, Periodicals & Newspapers	61
		221008 Computer supplies and Information Technology (IT)	285
		221009 Welfare and Entertainment	925
		221010 Special Meals and Drinks	300
		221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	75
		222001 Telecommunications	225
		223004 Guard and Security services	30
		223005 Electricity	1,417
		223006 Water	938
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	330
		224004 Cleaning and Sanitation	1,259
		227001 Travel inland	1,379
		227004 Fuel, Lubricants and Oils	625
		228001 Maintenance - Civil	605
		228002 Maintenance - Vehicles	954
		228003 Maintenance – Machinery, Equipment & Furniture	805
		228004 Maintenance – Other	587

Reasons for Variation in performance

vote doesn't control the NMS budget and it only awaits supply as per cycle of planned procurement

Total	13,429
Wage Recurrent	0
Non Wage Recurrent	13,429
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
62,500 anticipated laboratory tests	43172 laboratory test done 0 ultrasound	Item	Spent
2,500 anticipated ultra sound scan	scan performed 679 blood transfusion	211103 Allowances (Inc. Casuals, Temporary)	5,161
375 blood transfusion	done 0 x ray done 312 police reports filed	213001 Medical expenses (To employees)	239
250 police reports	4 post mortem reports filed.	213002 Incapacity, death benefits and funeral expenses	100
13 postmortem reports		221005 Hire of Venue (chairs, projector, etc)	240
		221007 Books, Periodicals & Newspapers	242
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	1,860
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	5,100
		221012 Small Office Equipment	299
		223004 Guard and Security services	130
		223005 Electricity	5,669
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,190
		224004 Cleaning and Sanitation	3,750
		224005 Uniforms, Beddings and Protective Gear	59
		227001 Travel inland	6,794
		227004 Fuel, Lubricants and Oils	2,923
		228001 Maintenance - Civil	3,220
		228002 Maintenance - Vehicles	3,850
		228003 Maintenance – Machinery, Equipment & Furniture	3,220
		228004 Maintenance – Other	1,872

Reasons for Variation in performance

season variation with the dry season registering few incidences of infection

Total	54,806
Wage Recurrent	0
Non Wage Recurrent	54,806
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
indoor cleaning, waste management, maintenance of buildings and plants, payment of salaries and allowances, performance appraisals	indoor cleaning done,waste management done,outdoor maintenance and building,plants maintenance done,payment of allowances and salaries accomplished performance appraisal done.	Item	Spent
		211101 General Staff Salaries	1,283,209
		211103 Allowances (Inc. Casuals, Temporary)	9,514
		212102 Pension for General Civil Service	106,285
		213001 Medical expenses (To employees)	179
		213004 Gratuity Expenses	86,156
		221002 Workshops and Seminars	450
		221005 Hire of Venue (chairs, projector, etc)	1,203
		221007 Books, Periodicals & Newspapers	425
		221008 Computer supplies and Information Technology (IT)	855
		221009 Welfare and Entertainment	1,775
		221010 Special Meals and Drinks	1,400
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	224
		221016 IFMS Recurrent costs	2,012
		221020 IPPS Recurrent Costs	2,750
		223004 Guard and Security services	90
		223005 Electricity	4,252
		223006 Water	13,434
		224001 Medical Supplies	11,903
		224004 Cleaning and Sanitation	32,924
		227001 Travel inland	2,560
		227004 Fuel, Lubricants and Oils	8,445
		228001 Maintenance - Civil	5,150
		228002 Maintenance - Vehicles	3,413
		228003 Maintenance – Machinery, Equipment & Furniture	425
		228004 Maintenance – Other	567
Reasons for Variation in performance		Total	1,584,097
activity with predetermined outcome		Wage Recurrent	1,283,209
		Non Wage Recurrent	283,951
		AIA	16,937

Output: 06 Prevention and rehabilitation services

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
750 physiotherapy cases handled 1,500 ANC and family planning visits 525 mothers and children immunised	981 physiotherapy cases seen, 906 ANC cases handled, 772 Family planning services provided 2206 mothers and children immunized.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,715
		213001 Medical expenses (To employees)	60
		221007 Books, Periodicals & Newspapers	61
		221009 Welfare and Entertainment	925
		221010 Special Meals and Drinks	400
		221011 Printing, Stationery, Photocopying and Binding	800
		221012 Small Office Equipment	75
		223004 Guard and Security services	25
		223005 Electricity	1,167
		223006 Water	938
		224004 Cleaning and Sanitation	1,019
		227001 Travel inland	1,399
		227004 Fuel, Lubricants and Oils	1,050
		228001 Maintenance - Civil	490
		228002 Maintenance - Vehicles	702

Reasons for Variation in performance

season variation with the dry season registering few incidences of infection

	Total	10,825
	Wage Recurrent	0
	Non Wage Recurrent	10,825
	<i>AIA</i>	0

Output: 07 Immunisation Services

Screening and vaccination of mothers, immunising children	Screening and vaccination of mothers, immunising children	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,267
		213001 Medical expenses (To employees)	60
		221007 Books, Periodicals & Newspapers	21
		221009 Welfare and Entertainment	925
		221010 Special Meals and Drinks	76
		221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	75
		223005 Electricity	1,422
		223006 Water	938
		224004 Cleaning and Sanitation	1,009
		227001 Travel inland	1,855
		227004 Fuel, Lubricants and Oils	1,025
		228001 Maintenance - Civil	805
		228002 Maintenance - Vehicles	848
		228004 Maintenance – Other	60

Reasons for Variation in performance

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
every child or mother has access to vaccine as national policy			
		Total	11,685
		Wage Recurrent	0
		Non Wage Recurrent	11,685
		AIA	0
		Total For SubProgramme	1,810,982
		Wage Recurrent	1,283,209
		Non Wage Recurrent	510,836
		AIA	16,937

Recurrent Programmes

Subprogram: 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

1 audit report	1 Audit reports	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	1,000

Reasons for Variation in performance

Accounts audited for only 2 quarters.

		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0
		Total For SubProgramme	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0

Recurrent Programmes

Subprogram: 03 Soroti Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance of medical Equipment	Maintenance of medical Equipment	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	960
		223005 Electricity	2,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	14,710
		227004 Fuel, Lubricants and Oils	4,106
		228001 Maintenance - Civil	1,427
		228002 Maintenance - Vehicles	3,302
		228003 Maintenance – Machinery, Equipment & Furniture	17,516

Reasons for Variation in performance

predetermined activity

Total	49,770
Wage Recurrent	0
Non Wage Recurrent	49,770
AIA	0
Total For SubProgramme	49,770
Wage Recurrent	0
Non Wage Recurrent	49,770
AIA	0

Development Projects

Project: 1004 Soroti Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Commencement of, civil works including hospital fencing and repairs, site meetings, evaluation of works payment plans	contracts committee approved contracts works, procurement display and award of contract in progress.	Item	Spent
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Reasons for Variation in performance

contracts committee in place and functional.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Rehabilitation of stores and orthopedics ward, site meetings conducted and payments effected.	contracts committee approved contracts works, procurement display and award of contract in progress.	Item	Spent
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Reasons for Variation in performance

contracts committee in place and functional.

Total	0
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Vote:171 Soroti Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1471 Institutional Support to Soroti Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

One motor vehicle procured and payments effected	Assorted medical equipments procured	permission granted from public service to proceed with procurement process of obtaining the motor vehicle	assorted medical equipment worth 125 M procured from joint medical stores.	Item	Spent
				312212 Medical Equipment	123,584

Reasons for Variation in performance

contracts committee functional
and procurement process following guidelines

	Total	123,584
	GoU Development	123,584
	External Financing	0
	AIA	0
	Total For SubProgramme	123,584
	GoU Development	123,584
	External Financing	0
	AIA	0
	GRAND TOTAL	1,986,836
	Wage Recurrent	1,283,209
	Non Wage Recurrent	563,107
	GoU Development	123,584
	External Financing	0
	AIA	16,937

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Soroti Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6,500 inpatients seen	Item	Balance b/f	New Funds	Total
1125 deliveries	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
95% BOR	213002 Incapacity, death benefits and funeral expenses	23	0	23
5 days ALOS	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	50	0	50
	221003 Staff Training	750	0	750
	221008 Computer supplies and Information Technology (IT)	125	0	125
	222001 Telecommunications	135	0	135
	222002 Postage and Courier	50	0	50
	223003 Rent – (Produced Assets) to private entities	405	0	405
	223004 Guard and Security services	2	0	2
	224004 Cleaning and Sanitation	2,194	0	2,194
	224005 Uniforms, Beddings and Protective Gear	2,123	0	2,123
	227002 Travel abroad	300	0	300
	282104 Compensation to 3rd Parties	69	0	69
	Total	7,226	0	7,226
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,226	0	7,226
	AIA	0	0	0

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Outpatient services				
21,250 general out patients	Item	Balance b/f	New Funds	Total
600 surgical out patients	211103 Allowances (Inc. Casuals, Temporary)	34	0	34
750 pediatrics out patients	213002 Incapacity, death benefits and funeral expenses	9	0	9
875 orthopedics outpatients	213002 Incapacity, death benefits and funeral expenses	9	0	9
550 Gyne outpatients	221001 Advertising and Public Relations	820	0	820
2350 eye out patients	221002 Workshops and Seminars	254	0	254
1125 ENT out patients	221003 Staff Training	960	0	960
	221008 Computer supplies and Information Technology (IT)	1,139	0	1,139
	221010 Special Meals and Drinks	19	0	19
	222001 Telecommunications	150	0	150
	222002 Postage and Courier	18	0	18
	223003 Rent – (Produced Assets) to private entities	270	0	270
	223004 Guard and Security services	1	0	1
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1	0	1
	224004 Cleaning and Sanitation	8	0	8
	224005 Uniforms, Beddings and Protective Gear	1,415	0	1,415
	227001 Travel inland	4	0	4
	227002 Travel abroad	200	0	200
	227004 Fuel, Lubricants and Oils	99	0	99
	228004 Maintenance – Other	1	0	1
	282104 Compensation to 3rd Parties	46	0	46
	Total	5,447	0	5,447
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,447	0	5,447
	AIA	0	0	0

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 03 Medicines and health supplies procured and dispensed				
Medicines worth 300M procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
	213002 Incapacity, death benefits and funeral expenses	28	0	28
	221001 Advertising and Public Relations	206	0	206
	221002 Workshops and Seminars	154	0	154
	221003 Staff Training	240	0	240
	221005 Hire of Venue (chairs, projector, etc)	36	0	36
	221008 Computer supplies and Information Technology (IT)	285	0	285
	221010 Special Meals and Drinks	300	0	300
	222001 Telecommunications	249	0	249
	222002 Postage and Courier	9	0	9
	223003 Rent – (Produced Assets) to private entities	68	0	68
	223004 Guard and Security services	3	0	3
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7	0	7
	224004 Cleaning and Sanitation	779	0	779
	224005 Uniforms, Beddings and Protective Gear	354	0	354
	227002 Travel abroad	50	0	50
	228002 Maintenance - Vehicles	22	0	22
	228004 Maintenance – Other	31	0	31
	282104 Compensation to 3rd Parties	12	0	12
	Total	2,863	0	2,863
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,863	0	2,863
	AIA	0	0	0

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 04 Diagnostic services				
62,500 anticipated laboratory tests	Item	Balance b/f	New Funds	Total
2,500 anticipated ultra sound scan	211103 Allowances (Inc. Casuals, Temporary)	408	0	408
375 blood transfusion	213001 Medical expenses (To employees)	1	0	1
250 police reports	213002 Incapacity, death benefits and funeral expenses	9	0	9
13 postmortem reports	221001 Advertising and Public Relations	820	0	820
	221002 Workshops and Seminars	614	0	614
	221003 Staff Training	960	0	960
	221005 Hire of Venue (chairs, projector, etc)	2	0	2
	221008 Computer supplies and Information Technology (IT)	1,139	0	1,139
	222001 Telecommunications	1,160	0	1,160
	222002 Postage and Courier	37	0	37
	223003 Rent – (Produced Assets) to private entities	270	0	270
	223004 Guard and Security services	1	0	1
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,941	0	1,941
	224004 Cleaning and Sanitation	3,750	0	3,750
	224005 Uniforms, Beddings and Protective Gear	1,356	0	1,356
	227002 Travel abroad	200	0	200
	228002 Maintenance - Vehicles	50	0	50
	228004 Maintenance – Other	598	0	598
	282104 Compensation to 3rd Parties	46	0	46
	Total	13,361	0	13,361
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,361	0	13,361
	AIA	0	0	0

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Hospital Management and support services

indoor cleaning, waste management, maintenance of buildings and plants, payment of salaries and allowances, performance appraisals	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	599	0	599
	211103 Allowances (Inc. Casuals, Temporary)	(102)	0	(102)
	212102 Pension for General Civil Service	(5,639)	0	(5,639)
	213001 Medical expenses (To employees)	1	0	1
	213002 Incapacity, death benefits and funeral expenses	82	0	82
	213004 Gratuity Expenses	125,421	0	125,421
	221001 Advertising and Public Relations	616	0	616
	221002 Workshops and Seminars	11	0	11
	221003 Staff Training	1,450	0	1,450
	221005 Hire of Venue (chairs, projector, etc)	47	0	47
	221008 Computer supplies and Information Technology (IT)	855	0	855
	221016 IFMS Recurrent costs	738	0	738
	222001 Telecommunications	921	0	921
	222002 Postage and Courier	28	0	28
	223003 Rent – (Produced Assets) to private entities	203	0	203
	223004 Guard and Security services	9	0	9
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,348	0	2,348
	224001 Medical Supplies	6,537	0	6,537
	224004 Cleaning and Sanitation	15,184	0	15,184
	224005 Uniforms, Beddings and Protective Gear	1,062	0	1,062
	227002 Travel abroad	8,945	0	8,945
	228002 Maintenance - Vehicles	3	0	3
	228003 Maintenance – Machinery, Equipment & Furniture	1,990	0	1,990
	228004 Maintenance – Other	1,286	0	1,286
	282104 Compensation to 3rd Parties	32	0	32
	Total	162,622	0	162,622
	Wage Recurrent	599	0	599
	Non Wage Recurrent	150,696	0	150,696
	AIA	11,328	0	11,328

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
750 physiotherapy cases handled	211103 Allowances (Inc. Casuals, Temporary)	462	0	462
1,500 ANC and family planning visits	213002 Incapacity, death benefits and funeral expenses	27	0	27
525 mothers and children immunised	221001 Advertising and Public Relations	206	0	206
	221002 Workshops and Seminars	154	0	154
	221003 Staff Training	240	0	240
	221005 Hire of Venue (chairs, projector, etc)	36	0	36
	221008 Computer supplies and Information Technology (IT)	570	0	570
	221010 Special Meals and Drinks	400	0	400
	222001 Telecommunications	474	0	474
	222002 Postage and Courier	9	0	9
	223003 Rent – (Produced Assets) to private entities	68	0	68
	223004 Guard and Security services	8	0	8
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	783	0	783
	224004 Cleaning and Sanitation	1,019	0	1,019
	224005 Uniforms, Beddings and Protective Gear	354	0	354
	227002 Travel abroad	50	0	50
	228002 Maintenance - Vehicles	2	0	2
	228003 Maintenance – Machinery, Equipment & Furniture	805	0	805
	228004 Maintenance – Other	618	0	618
	282104 Compensation to 3rd Parties	12	0	12
	Total	6,293	0	6,293
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,293	0	6,293
	AIA	0	0	0

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Immunisation Services

Screening and vaccination of mothers, immunising children	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	32	0	32
	221001 Advertising and Public Relations	206	0	206
	221002 Workshops and Seminars	154	0	154
	221003 Staff Training	240	0	240
	221005 Hire of Venue (chairs, projector, etc)	36	0	36
	221007 Books, Periodicals & Newspapers	40	0	40
	221008 Computer supplies and Information Technology (IT)	570	0	570
	221010 Special Meals and Drinks	724	0	724
	222001 Telecommunications	374	0	374
	223003 Rent – (Produced Assets) to private entities	68	0	68
	223004 Guard and Security services	33	0	33
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	525	0	525
	224004 Cleaning and Sanitation	1,269	0	1,269
	224005 Uniforms, Beddings and Protective Gear	354	0	354
	227001 Travel inland	44	0	44
	227002 Travel abroad	50	0	50
	228002 Maintenance - Vehicles	8	0	8
	228003 Maintenance – Machinery, Equipment & Furniture	805	0	805
	228004 Maintenance – Other	558	0	558
	282104 Compensation to 3rd Parties	13	0	13
	Total	6,099	0	6,099
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,099	0	6,099
	AIA	0	0	0

Subprogram: 03 Soroti Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Maintenance of medical Equipment	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	1,290	0	1,290
	228001 Maintenance - Civil	324	0	324
	228002 Maintenance - Vehicles	1,418	0	1,418
	228003 Maintenance – Machinery, Equipment & Furniture	11,315	0	11,315
	Total	14,347	0	14,347
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,347	0	14,347
	AIA	0	0	0

Vote:171 Soroti Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Development Projects

Project: 1004 Soroti Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Finalisation of civil works, site meetings, evaluation of works and payment.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 83 OPD and other ward construction and rehabilitation

site meetings, evaluation of works	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	488,000	0	488,000
	Total	488,000	0	488,000
	<i>GoU Development</i>	<i>488,000</i>	<i>0</i>	<i>488,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1471 Institutional Support to Soroti Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
Assorted medical equipments procured	312201 Transport Equipment	250,000	0	250,000
	312212 Medical Equipment	126,416	0	126,416
	Total	376,416	0	376,416
	<i>GoU Development</i>	<i>376,416</i>	<i>0</i>	<i>376,416</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,282,675	0	1,282,675
	<i>Wage Recurrent</i>	<i>599</i>	<i>0</i>	<i>599</i>
	<i>Non Wage Recurrent</i>	<i>206,333</i>	<i>0</i>	<i>206,333</i>
	<i>GoU Development</i>	<i>1,064,416</i>	<i>0</i>	<i>1,064,416</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>11,328</i>	<i>0</i>	<i>11,328</i>