

**VOTE: 411 Soroti Hospital**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.422	8.422	2.105	2.050	25.0 %	24.0 %	97.4 %
	Non-Wage	3.436	3.436	0.859	0.479	25.0 %	13.9 %	55.8 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	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>11.966</b>	<b>11.966</b>	<b>2.964</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.966</b>	<b>11.966</b>	<b>2.964</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>11.966</b>	<b>11.966</b>	<b>2.964</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</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>11.966</b>	<b>11.966</b>	<b>2.964</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.966</b>	<b>11.966</b>	<b>2.964</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.966</b>	<b>11.966</b>	<b>2.964</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	2.964	2.529	24.8 %	21.1 %	85.3%
<b>Total for the Vote</b>	<b>11.966</b>	<b>11.966</b>	<b>2.964</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</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****0.029** Bn Shs | Department : 001 Hospital Services

Reason: Pending vouchers clearances

*Items***0.008** UShs | 223001 Property Management Expenses

Reason: Payments awaiting accompanying documents

**0.007** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Private wing allowances awaiting documents

**0.003** UShs | 221010 Special Meals and Drinks

Reason: Pending vouchers

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

Reason: Awaiting completion of work

**0.002** UShs | 221009 Welfare and Entertainment

Reason: Pending vouchers for clearance

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

Reason: Gratuity and Pension files being audited and verified for payments.

*Items***0.172** UShs | 273105 Gratuity

Reason: Gratuity files being audited and verified for payments.

**0.156** UShs | 273104 Pension

Reason: Pension Audit payroll being verified for payments.

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

Reason: Awaiting for JMS delivery and request for payments

**0.004** UShs | 223001 Property Management Expenses

Reason: Payments awaiting accompanying documents

**0.003** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Private wing allowance, awaiting documents

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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 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of targeted laboratories accredited	Percentage	75 %	100% accredited by SANAS
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 2024/25</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	100 %	100%
% Availability of vaccines (zero stock outs)	Percentage	90 %	90%
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
% of key populations accessing HIV prevention interventions	Percentage	60%	56%
Average Length of Stay	Number	4	6
Bed Occupancy Rate	Rate	84%	136%
Proportion of patients referred out	Proportion	1/100	46/100

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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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained in Supply Chain Management		Number	5	0
Budget Output: 320033 Outpatient 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)		Number	3	
No. of voluntary medical male circumcisions done		Number	1000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	99%	99%
% of key populations accessing HIV prevention interventions		Percentage	5.4%	56%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)		Number	40	
% Increase in Specialised out patient services offered		Percentage	25%	48%
Budget Output: 320034 Prevention and Rehabilitation 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services		Number	10	0
No. of voluntary medical male circumcisions done		Number	1000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		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>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 2024/25</b>	<b>Actuals By END Q 1</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	99%	99%
% of key populations accessing HIV prevention interventions		Percentage	56%	56%
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored		Number	1	1
Budget Output: 000005 Human Resource Management				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %		Percentage	36%	
% of staff with performance plan		Percentage	100 %	100%
Proportion of established positions filled		Percentage	22.4%	
% Increase in staff productivity		Percentage	70 %	

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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: 000013 HIV/AIDS Mainstreaming			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	99%
% of key populations accessing HIV prevention interventions	Percentage	56%	58%
Budget Output: 000089 Climate Change Mitigation			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Risk mitigation plan in place	Number	1	0
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>Department:002 Support Services</b>			
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	96	53
% recommended medical and diagnostic equipment available and functional by level	Percentage	70 %	65%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	No	No
% functional key specialized equipment in place	Percentage	64 %	68%
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 2024/25</b>	<b>Actuals By END Q 1</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
Number of guidelines disseminated	Number	5	5

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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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained	Number	99	1
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	68%
A functional incinerator	Status	Functional	Functional

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## **Performance highlights for the Quarter**

Budgeting process for FY 2025-2026 started after release of BBC1  
Salaries and pension paid for active staff.  
Servicing and maintenance of vehicle and machinery.  
Indoor and Outdoor services provided. gratuity paid.

## **Variations and Challenges**

Low operational budget with increasing cost.  
High utility cost with underfunded priorities  
cost overran due to old dilapidated buildings creating high cost of maintenance

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.966</b>	<b>11.966</b>	<b>2.963</b>	<b>2.530</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.4 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>11.966</b>	<b>11.966</b>	<b>2.963</b>	<b>2.530</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.4 %</b>
000001 Audit and Risk Management	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.025	0.025	0.006	0.005	24.0 %	20.0 %	83.3 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.002	0.001	28.6 %	14.3 %	50.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320009 Diagnostic services	0.166	0.166	0.041	0.035	24.7 %	21.1 %	85.4 %
320011 Equipment Maintenance	0.141	0.141	0.035	0.035	24.8 %	24.8 %	100.0 %
320021 Hospital Management and Support services	10.962	10.962	2.741	2.339	25.0 %	21.3 %	85.3 %
320022 Immunisation Services	0.043	0.043	0.011	0.007	25.5 %	16.2 %	63.6 %
320023 Inpatient Services	0.243	0.243	0.061	0.056	25.1 %	23.1 %	91.8 %
320027 Medical and Health Supplies	0.041	0.041	0.010	0.008	24.1 %	19.3 %	80.0 %
320033 Outpatient services	0.166	0.166	0.041	0.034	24.7 %	20.5 %	82.9 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.010	0.007	24.1 %	16.9 %	70.0 %
<b>Total for the Vote</b>	<b>11.966</b>	<b>11.966</b>	<b>2.963</b>	<b>2.530</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.422	8.422	2.105	2.050	25.0 %	24.3 %	97.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.070	0.070	0.018	0.007	25.7 %	10.0 %	38.9 %
211107 Boards, Committees and Council Allowances	0.037	0.037	0.009	0.009	24.3 %	24.3 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.002	0.000	25.1 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.001	49.4 %	49.4 %	100.0 %
221003 Staff Training	0.008	0.008	0.002	0.002	24.7 %	24.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.003	0.002	25.9 %	17.3 %	66.7 %
221009 Welfare and Entertainment	0.010	0.010	0.003	0.001	28.6 %	9.5 %	33.3 %
221010 Special Meals and Drinks	0.017	0.017	0.004	0.001	23.1 %	5.8 %	25.0 %
221011 Printing, Stationery, Photocopying and Binding	0.029	0.029	0.007	0.007	24.1 %	24.1 %	100.0 %
221012 Small Office Equipment	0.006	0.006	0.002	0.001	32.8 %	16.4 %	50.0 %
221016 Systems Recurrent costs	0.017	0.017	0.004	0.003	23.5 %	17.6 %	75.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.002	0.001	25.6 %	12.8 %	50.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.150	0.150	0.037	0.025	24.7 %	16.7 %	67.6 %
223004 Guard and Security services	0.006	0.006	0.002	0.001	31.5 %	15.8 %	50.0 %
223005 Electricity	0.218	0.218	0.054	0.054	24.8 %	24.8 %	100.0 %
223006 Water	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.007	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.001	19.6 %	19.6 %	100.0 %
227001 Travel inland	0.153	0.153	0.038	0.037	24.9 %	24.2 %	97.4 %
227004 Fuel, Lubricants and Oils	0.142	0.142	0.035	0.035	24.7 %	24.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.034	0.034	0.008	0.003	23.7 %	8.9 %	37.5 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.014	0.013	25.5 %	23.7 %	92.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.087	0.087	0.022	0.019	25.3 %	21.8 %	86.4 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
273102 Incapacity, death benefits and funeral expenses	0.007	0.007	0.002	0.002	27.5 %	27.5 %	100.0 %
273104 Pension	1.379	1.379	0.345	0.189	25.0 %	13.7 %	54.8 %
273105 Gratuity	0.687	0.687	0.172	0.000	25.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>11.966</b>	<b>11.966</b>	<b>2.965</b>	<b>2.529</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	11.966	11.966	2.965	2.530	24.78 %	21.14 %	85.33 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	11.966	11.966	2.965	2.530	24.78 %	21.14 %	85.3 %
<b>Departments</b>							
001 Hospital Services	0.701	0.701	0.175	0.147	25.0 %	21.0 %	84.0 %
002 Support Services	11.157	11.157	2.789	2.383	25.0 %	21.4 %	85.4 %
<b>Development Projects</b>							
1587 Retooling of Soroti Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>11.966</b>	<b>11.966</b>	<b>2.965</b>	<b>2.530</b>	<b>24.8 %</b>	<b>21.1 %</b>	<b>85.3 %</b>

# **VOTE: 411 Soroti Hospital**

Quarter 1

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



**VOTE: 411 Soroti Hospital**

Quarter 1

**Quarter 1: 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>		
35000 Lab test conducted	57867 Laboratory test conducted	Availability of reagents and SANAS accredited labs functional
125 Ultrasound conducted	855 Ultrasound test conducted	Availability of U/S scan machine
2500 Blood transfusion done	1584 Blood transfusion issued	Blood drive still low due to lack of donors
175 CT scan investigations conducted	163 CT Scan conducted	lack of contrast for certain diagnostic test.
500 Xray done	1380 X-ray performed	Available portable X-ray in use

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,498.262
221001 Advertising and Public Relations	241.750
221003 Staff Training	121.000
221008 Information and Communication Technology Supplies.	960.679
221011 Printing, Stationery, Photocopying and Binding	578.250
222001 Information and Communication Technology Services.	200.000
223001 Property Management Expenses	2,197.000
223005 Electricity	6,383.036
223006 Water	9,954.123
223007 Other Utilities- (fuel, gas, firewood, charcoal)	207.857

**VOTE: 411 Soroti Hospital**

Quarter 1

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>
224004 Beddings, Clothing, Footwear and related Services		6.838
227001 Travel inland		4,669.781
227004 Fuel, Lubricants and Oils		3,706.036
228001 Maintenance-Buildings and Structures		1,713.000
228002 Maintenance-Transport Equipment		2,485.715
273102 Incapacity, death benefits and funeral expenses		109.250
	<b>Total For Budget Output</b>	<b>35,032.577</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,032.577
	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	2595 Children under one year immunized against the killer disease	Active YCC clinic.
75 Persons immunised against Covid-19	0 Covid-19 Vaccines administered	Expired Covid-19 vaccines
1500 Pregnant mothers immunized against TT	2041 expectant mothers immunized against T.T	Active ANC clinic
125 girl above 10 years and those in reproductive age immunized against HPV	6 Girls above 10 years and of reproductive age immunized against HPV	Low up take of message.

<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)		144.825
211107 Boards, Committees and Council Allowances		375.000
221001 Advertising and Public Relations		102.750
221003 Staff Training		145.000
221007 Books, Periodicals & Newspapers		70.750
221011 Printing, Stationery, Photocopying and Binding		650.000
223005 Electricity		2,136.000

**VOTE: 411 Soroti Hospital**

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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		1,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		229.750
224004 Beddings, Clothing, Footwear and related Services		288.250
227001 Travel inland		413.750
227004 Fuel, Lubricants and Oils		989.250
228002 Maintenance-Transport Equipment		236.620
273102 Incapacity, death benefits and funeral expenses		27.500
	<b>Total For Budget Output</b>	<b>7,246.945</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,246.945
	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 Mother initiated on ART	99% of HIV positive mothers initiated on ARVS	All mothers tested positive are initiated on ART
5500 inpatients seen	5865 Inpatients admitted	Rise in numbers due to availability of specialist
5 Days average Length of stay recorded	6 ALOS	Due to chronic diseases.
1000 Deliveries conducted	1079 Deliveries conducted	Active Maternity.
625 Major Surgeries conducted	1240 Major surgeries conducted	Availability of specialist.
100% of key populations mapped and HIV care and prevention provided	56% Key populations accessing key HIV prevention interventions.	Target at 57%
100% Bed Occupancy Rate recorded	136% BOR Recorded	increase in referred cases.
1250 Voluntary male safe circumission conducted		
<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		3,250.000

**VOTE: 411 Soroti Hospital**

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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>
221007 Books, Periodicals & Newspapers		207.250
221008 Information and Communication Technology Supplies.		215.500
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		1,170.000
221011 Printing, Stationery, Photocopying and Binding		1,021.750
223001 Property Management Expenses		6,000.000
223004 Guard and Security services		473.500
223005 Electricity		4,716.750
223006 Water		14,619.143
223007 Other Utilities- (fuel, gas, firewood, charcoal)		550.500
224004 Beddings, Clothing, Footwear and related Services		232.500
227001 Travel inland		7,368.931
227004 Fuel, Lubricants and Oils		7,114.250
228001 Maintenance-Buildings and Structures		1,651.000
228002 Maintenance-Transport Equipment		5,035.750
228004 Maintenance-Other Fixed Assets		554.000
273102 Incapacity, death benefits and funeral expenses		1,482.250
	<b>Total For Budget Output</b>	<b>56,163.074</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	56,163.074
	Arrears	0.000
	<i>AIA</i>	0.000

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

0.3 BN worth of medicines and Sundries delivered by NMS	0.24	supplies delivered as per NMS cycles.
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**VOTE: 411 Soroti Hospital**

Quarter 1

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>
221003 Staff Training		4.750
221011 Printing, Stationery, Photocopying and Binding		650.000
223005 Electricity		2,131.500
223006 Water		1,802.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		53.500
224004 Beddings, Clothing, Footwear and related Services		177.000
227001 Travel inland		660.000
227004 Fuel, Lubricants and Oils		2,120.000
	<b>Total For Budget Output</b>	<b>7,599.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,599.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient 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>		
8750 General Outpatients seen	9957 Gen-out-patients seen	Better services seen by clients
1500 Surgical Outpatients seen	694 Surgical OPD seen	Active surgical clinic with specialist available.
875 Paediatric Outpatients seen	1144 Paediatric OPD seen	Compounded by active SCD clinic.
1250 Orthopaedic Outpatients seen	2586 Orthopaedic OPD seen	Active orthopaedic clinic.
625 Gynaecology Outpatients seen	1117 Gynaecology OPD seen.	Improvement in maternal and child health.
3750 Eye Outpatients seen	2437 Eye OPD seen	lack of major equipment hindering the full operationalization.

**VOTE: 411 Soroti Hospital**

Quarter 1

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

1625 ENT Outpatients seen	1914 ENT patients seen	Availability of ENT specialist from Soroti university.
147/1000 cases of malaria recorded		
4.5% HIV prevalence rate recorded		
77/1000 Incidence rate of T.B recorded		

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

Item	Spent
211107 Boards, Committees and Council Allowances	2,249.995
212103 Incapacity benefits (Employees)	8.500
221003 Staff Training	229.250
221007 Books, Periodicals & Newspapers	121.000
221008 Information and Communication Technology Supplies.	769.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
223001 Property Management Expenses	5,453.000
223005 Electricity	2,785.250
223006 Water	7,100.253
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.250
224004 Beddings, Clothing, Footwear and related Services	243.250
227001 Travel inland	4,163.268
227004 Fuel, Lubricants and Oils	4,639.250
228002 Maintenance-Transport Equipment	2,964.250
273102 Incapacity, death benefits and funeral expenses	119.750
<b>Total For Budget Output</b>	<b>33,654.266</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,654.266
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services**

**VOTE: 411 Soroti Hospital**

Quarter 1

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

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

1125 ANC (New and Re-visit) attendance recorded	2041 ANC Cases seen	Center of excellence in providing ANC.
1500 Family Planning (New and Revisit) recorded	578 Family Planning conducted	No Variation
1000 Physiotherapy seen	1050 Physiotherapy Patients seen	No variation noted
0.00005 No.of Codoms distributed to very needy persons		

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

Item	Spent
211107 Boards, Committees and Council Allowances	750.000
212103 Incapacity benefits (Employees)	27.250
221001 Advertising and Public Relations	102.750
221003 Staff Training	150.000
221011 Printing, Stationery, Photocopying and Binding	650.000
223005 Electricity	1,881.500
223006 Water	1,462.500
224004 Beddings, Clothing, Footwear and related Services	177.000
227001 Travel inland	583.105
227004 Fuel, Lubricants and Oils	775.000
228002 Maintenance-Transport Equipment	250.000
<b>Total For Budget Output</b>	<b>6,809.105</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,809.105
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>146,505.467</b>
Wage Recurrent	0.000
Non Wage Recurrent	146,505.467
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 411 Soroti Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 Risk management asset register	0 risk management Asset register developed	Work in progress.
One(1) Audit report submitted	one(1) Audit Report Submitted	No variation.

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

Item	Spent
221003 Staff Training	100.000
221011 Printing, Stationery, Photocopying and Binding	100.000
227001 Travel inland	1,232.627
227004 Fuel, Lubricants and Oils	300.000
<b>Total For Budget Output</b>	<b>1,732.627</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,732.627
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

268 Staff salaries paid	268 staff salaries paid	Variation in attendance to duty.
10 Gratuity files processed	0 Gratuity files processed	Verification and Auditing on going.

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

Item	Spent
221008 Information and Communication Technology Supplies.	250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
221016 Systems Recurrent costs	1,250.000
227001 Travel inland	3,107.866
227004 Fuel, Lubricants and Oils	300.000



**VOTE: 411 Soroti Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>5,157.866</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,157.866
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

500 of clients for HIV tested		
25 No.Babies born with HIV initatitaded on ART		
25 HIV pregnant mothers tested positive initiated on ART		

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

Item	Spent
222001 Information and Communication Technology Services.	300.000
227004 Fuel, Lubricants and Oils	500.000
<b>Total For Budget Output</b>	<b>800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	800.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

10 Trees planted	30 trees planted around the hospital compound	No variations.
Reduce on emmissions by not open burning of domestic waste	Domestic waste skipped every week from hospital domestic holding area	MoU with Soroti city council in force.
24 Waste disposal bins provided by IPC	10 Waste disposal Bins replaced on the old ones	No Variations.

**VOTE: 411 Soroti Hospital**

Quarter 1

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>
228004 Maintenance-Other Fixed Assets		40.000
	<b>Total For Budget Output</b>	<b>40.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</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>		
00	0 Staff Trained on Climate adaptation strategy	climate mitigation and adaptation plan being developed.
00	0 Trips done	workplan being developed
00	01 workplan conceptualized	conceptualization of workplan in progress.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		1,250.000
	<b>Total For Budget Output</b>	<b>1,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
75 Job cards recorded	86 Jobs cards filled	Above expectation.
01 Quarterly report submitted	01 Quarterly workplan submitted	No variations.

**VOTE: 411 Soroti Hospital**

Quarter 1

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

25 User training done	53 Users trained Amuria GH-11 Kapelebyong HCIV-11 Princes Diana -10 Toroma HCIV-10 Katakwi GH-11	Above expectation.
01 Quarterly meeting held	01 Quarterly meeting held	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	630.000
221011 Printing, Stationery, Photocopying and Binding	740.500
221012 Small Office Equipment	740.000
224004 Beddings, Clothing, Footwear and related Services	149.162
227001 Travel inland	9,250.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	1,970.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,997.500
<b>Total For Budget Output</b>	<b>34,977.162</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,977.162
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:**

One (1) Board meeting held	One (1) Hospital management board meeting held	No variation
12 Top management meeting held	8 Top management meetings held	variations in other commitments.
Quaretrly indoor and out door cleaning done	Quarterly Indoor and Outdoor services provided	No variations

**VOTE: 411 Soroti Hospital**

Quarter 1

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>
211101 General Staff Salaries		2,050,381.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
211107 Boards, Committees and Council Allowances		2,640.250
212102 Medical expenses (Employees)		400.000
212103 Incapacity benefits (Employees)		89.250
221001 Advertising and Public Relations		59.000
221007 Books, Periodicals & Newspapers		101.000
221008 Information and Communication Technology Supplies.		4.821
221016 Systems Recurrent costs		1,305.000
221017 Membership dues and Subscription fees.		870.000
223001 Property Management Expenses		11,800.000
223004 Guard and Security services		304.470
223005 Electricity		34,465.786
223006 Water		23,623.614
223007 Other Utilities- (fuel, gas, firewood, charcoal)		750.000
227001 Travel inland		5,470.000
227004 Fuel, Lubricants and Oils		12,475.502
228002 Maintenance-Transport Equipment		510.000
273102 Incapacity, death benefits and funeral expenses		81.999
273104 Pension		189,076.937
	<b>Total For Budget Output</b>	<b>2,339,408.764</b>
	Wage Recurrent	2,050,381.135
	Non Wage Recurrent	289,027.629
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,383,366.419</b>
	Wage Recurrent	2,050,381.135
	Non Wage Recurrent	332,985.284
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 411 Soroti Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1587 Retooling of Soroti Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

00 broken building renovated and face lifted	0 Infrastructure repaired	No release of retooling budget
00 assorted medical equipment purchased	00 Medical Equipment purchased	Delayed release of retooling funds

**Expenditures incurred in the Quarter to deliver outputs***UShs 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
<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>2,529,871.886</b>
Wage Recurrent	2,050,381.135
Non Wage Recurrent	479,490.751
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 411 Soroti Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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>		
140000 Labs test conducted	57867 Laboratory test conducted	
500 Ultrasound conducted.	855 Ultrasound test conducted	
10000 blood transfusions done	1584 Blood transfusion issued	
700 CT Scan done	163 CT Scan conducted	
2000 X-ray done	1380 X-ray performed	
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,498.262
221001 Advertising and Public Relations		241.750
221003 Staff Training		121.000
221008 Information and Communication Technology Supplies.		960.679
221011 Printing, Stationery, Photocopying and Binding		578.250
222001 Information and Communication Technology Services.		200.000
223001 Property Management Expenses		2,197.000
223005 Electricity		6,383.036
223006 Water		9,954.123
223007 Other Utilities- (fuel, gas, firewood, charcoal)		207.857
224004 Beddings, Clothing, Footwear and related Services		6.838
227001 Travel inland		4,669.781
227004 Fuel, Lubricants and Oils		3,706.036
228001 Maintenance-Buildings and Structures		1,713.000
228002 Maintenance-Transport Equipment		2,485.715

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		109.250
	<b>Total For Budget Output</b>	<b>35,032.577</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,032.577
	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	2595 Children under one year immunized against the killer disease
300 persons immunized against Covid-19	0 Covid-19 Vaccines administered
6000 Pregnant mother immunized against Tetanus	2041 expectant mothers immunized against T.T
500 girls above 10 years and reproductive age immunized against HPV	6 Girls above 10 years and of reproductive age 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)		144.825
211107 Boards, Committees and Council Allowances		375.000
221001 Advertising and Public Relations		102.750
221003 Staff Training		145.000
221007 Books, Periodicals & Newspapers		70.750
221011 Printing, Stationery, Photocopying and Binding		650.000
223005 Electricity		2,136.000
223006 Water		1,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		229.750
224004 Beddings, Clothing, Footwear and related Services		288.250
227001 Travel inland		413.750
227004 Fuel, Lubricants and Oils		989.250

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		236.620
273102 Incapacity, death benefits and funeral expenses		27.500
	<b>Total For Budget Output</b>	<b>7,246.945</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,246.945
	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 mothers initiated on ARVS
22000 Inpatients Admission	5865 Inpatients admitted
5 days Average Length Of Stay	6 ALOS
4000 Deliveries Planned	1079 Deliveries conducted
2500 Major Surgeries Planned	1240 Major surgeries conducted
100 % of key populations accessing HIV prevention interventions	56% Key populations accessing key HIV prevention interventions.
100 % Bed Occupancy Rate Recorded	136% BOR Recorded
5000 voluntary medical male circumcisions done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		3,250.000
221007 Books, Periodicals & Newspapers		207.250
221008 Information and Communication Technology Supplies.		215.500
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		1,170.000



**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,021.750
223001 Property Management Expenses	6,000.000
223004 Guard and Security services	473.500
223005 Electricity	4,716.750
223006 Water	14,619.143
223007 Other Utilities- (fuel, gas, firewood, charcoal)	550.500
224004 Beddings, Clothing, Footwear and related Services	232.500
227001 Travel inland	7,368.931
227004 Fuel, Lubricants and Oils	7,114.250
228001 Maintenance-Buildings and Structures	1,651.000
228002 Maintenance-Transport Equipment	5,035.750
228004 Maintenance-Other Fixed Assets	554.000
273102 Incapacity, death benefits and funeral expenses	1,482.250
<b>Total For Budget Output</b>	<b>56,163.074</b>
Wage Recurrent	0.000
Non Wage Recurrent	56,163.074
Arrears	0.000
<i>AIA</i>	0.000

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

1.2 BN | 0.24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	4.750
221011 Printing, Stationery, Photocopying and Binding	650.000
223005 Electricity	2,131.500
223006 Water	1,802.750

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53.500
224004 Beddings, Clothing, Footwear and related Services	177.000
227001 Travel inland	660.000
227004 Fuel, Lubricants and Oils	2,120.000
<b>Total For Budget Output</b>	<b>7,599.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,599.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

35,000 Gen outpatients seen.	9957 Gen-out-patients seen
6000 Surgical outpatients seen	694 Surgical OPD seen
3500 paediatric outpatients seen	1144 Paediatric OPD seen
5000 Orthopaedic patients seen	2586 Orthopaedic OPD seen
2500 Gynae patients seen	1117 Gynaecology OPD seen.
15000 Eye patients seen	2437 Eye OPD seen
6500 ENT outpatients seen	1914 ENT patients seen
147/1000 cases of Malaria incidence rate	NA
4.5 % HIV prevalence Rate	NA
77/1000 Incidence rate	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	2,249.995
212103 Incapacity benefits (Employees)	8.500
221003 Staff Training	229.250

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	121.000
221008 Information and Communication Technology Supplies.	769.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
223001 Property Management Expenses	5,453.000
223005 Electricity	2,785.250
223006 Water	7,100.253
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.250
224004 Beddings, Clothing, Footwear and related Services	243.250
227001 Travel inland	4,163.268
227004 Fuel, Lubricants and Oils	4,639.250
228002 Maintenance-Transport Equipment	2,964.250
273102 Incapacity, death benefits and funeral expenses	119.750
<b>Total For Budget Output</b>	<b>33,654.266</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,654.266
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

4500 Antenatal Care(ANC) services seen	2041 ANC Cases seen
2000 FP services provided	578 Family Planning conducted
4000 Physiotherapy patients seen	1050 Physiotherapy Patients seen
0.0002 No. of condoms distributed (Millions)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	750.000

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212103 Incapacity benefits (Employees)			27.250
221001 Advertising and Public Relations			102.750
221003 Staff Training			150.000
221011 Printing, Stationery, Photocopying and Binding			650.000
223005 Electricity			1,881.500
223006 Water			1,462.500
224004 Beddings, Clothing, Footwear and related Services			177.000
227001 Travel inland			583.105
227004 Fuel, Lubricants and Oils			775.000
228002 Maintenance-Transport Equipment			250.000
	<b>Total For Budget Output</b>		<b>6,809.105</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		6,809.105
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>146,505.467</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		146,505.467
	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 risk management asset register developed		0 risk management Asset register developed	
4 Audit reports submitted		one(1) Audit Report Submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			100.000

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	100.000
227001 Travel inland	1,232.627
227004 Fuel, Lubricants and Oils	300.000
<b>Total For Budget Output</b>	<b>1,732.627</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,732.627
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

278 Staff salaries paid	268 staff salaries paid
10 Gratuity file processed	0 Gratuity files processed

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
221016 Systems Recurrent costs	1,250.000
227001 Travel inland	3,107.866
227004 Fuel, Lubricants and Oils	300.000
<b>Total For Budget Output</b>	<b>5,157.866</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,157.866
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

**VOTE: 411 Soroti Hospital**

Quarter 1

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>			
Number of clients tested for HIV.....500.		NA	
Number of babies initiated on ART...200		NA	
Number of HIV pregnant mothers started on ART..100%		NA	
<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>
222001 Information and Communication Technology Services.			300.000
227004 Fuel, Lubricants and Oils			500.000
	<b>Total For Budget Output</b>		<b>800.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		800.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000089 Climate Change Mitigation</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>			
Number of trees planted to mitigate the effect on climate change...40		30 trees planted around the hospital compound	
Reduce on emission from burning domestic waste and reduce Temperatures below 1.5 C in line with national emission reduction Plan.		Domestic waste skipped every week from hospital domestic holding area	
Number of waste disposal bins procured-50 Bins		10 Waste disposal Bins replaced on the old ones	
<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>
228004 Maintenance-Other Fixed Assets			40.000
	<b>Total For Budget Output</b>		<b>40.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		40.000
	Arrears		0.000

**VOTE: 411 Soroti Hospital**

Quarter 1

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

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Number of staff trained-10	0 Staff Trained on Climate adaptation strategy
Number of benchmark trips done-01	0 Trips done
Number of workplans drawn -01	01 workplan conceptualized

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	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
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 Job cards assessed and filed	86 Jobs cards filled
4 Quarterly reports submitted	01 Quarterly workplan submitted
100 Users trained	53 Users trained Amuria GH-11 Kapelebyong HCIV-11 Princes Diana -10 Toroma HCIV-10 Katakwi GH-11
4 Quarterly performance review meetings held	01 Quarterly meeting held

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)	630.000

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			740.500
221012 Small Office Equipment			740.000
224004 Beddings, Clothing, Footwear and related Services			149.162
227001 Travel inland			9,250.000
227004 Fuel, Lubricants and Oils			2,500.000
228002 Maintenance-Transport Equipment			1,970.000
228003 Maintenance-Machinery & Equipment Other than Transport			18,997.500
	<b>Total For Budget Output</b>		<b>34,977.162</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		34,977.162
	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>			
Four (4 ) Board meetings held and 9 sub-committee board meetings held		One (1) Hospital management board meeting held	
48 Top Management Meetings held		8 Top management meetings held	
Quarterly Indoor and Outdoor services provided by the contracted service provider.		Quarterly Indoor and Outdoor services provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211101 General Staff Salaries			2,050,381.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
211107 Boards, Committees and Council Allowances			2,640.250
212102 Medical expenses (Employees)			400.000
212103 Incapacity benefits (Employees)			89.250
221001 Advertising and Public Relations			59.000
221007 Books, Periodicals & Newspapers			101.000



**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	4.821
221016 Systems Recurrent costs	1,305.000
221017 Membership dues and Subscription fees.	870.000
223001 Property Management Expenses	11,800.000
223004 Guard and Security services	304.470
223005 Electricity	34,465.786
223006 Water	23,623.614
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	5,470.000
227004 Fuel, Lubricants and Oils	12,475.502
228002 Maintenance-Transport Equipment	510.000
273102 Incapacity, death benefits and funeral expenses	81.999
273104 Pension	189,076.937
<b>Total For Budget Output</b>	<b>2,339,408.764</b>
Wage Recurrent	2,050,381.135
Non Wage Recurrent	289,027.629
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,383,366.419</b>
Wage Recurrent	2,050,381.135
Non Wage Recurrent	332,985.284
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: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>	
Repair and Renovate broken infrastructures	0 Infrastructure repaired

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</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>	
Purchase of assorted medical equipment	00 Medical Equipment purchased
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</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>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>2,529,871.886</b>
	Wage Recurrent
	2,050,381.135
	Non Wage Recurrent
	479,490.751
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**VOTE: 411 Soroti Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<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>		
140000 Labs test conducted	35000 Lab test conducted	35000 Lab test conducted
500 Ultrasound conducted.	125 Ultrasound conducted	125 Ultrasound conducted
10000 blood transfusions done	2500 Blood transfusion done	2500 Blood transfusion done
700 CT Scan done	175 CT scan investigations conducted	175 CT scan investigations conducted
2000 X-ray done	500 Xray done	500 Xray done
<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	2500 children under One year Immunized
300 persons immunized against Covid-19	75 Persons immunised against Covid-19	75 Persons immunised against Covid-19
6000 Pregnant mother immunized against Tetanus	1500 Pregnant mothers immunized against TT	1500 Pregnant mothers immunized against TT
500 girls above 10 years and reproductive age immunized against HPV	125 girl above 10 years and those in reproductive age immunized against HPV	125 girl above 10 years and those in reproductive age immunized against HPV

**VOTE: 411 Soroti Hospital**

Quarter 1

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 Mother initiated on ART	100% of HIV positive Mother initiated on ART
22000 Inpatients Admission	5500 inpatients seen	5500 inpatients seen
5 days Average Length Of Stay	5 Days average Length of stay recorded	5 Days average Length of stay recorded
4000 Deliveries Planned	1000 Deliveries conducted	1000 Deliveries conducted
2500 Major Surgeries Planned	625 Major Surgeries conducted	625 Major Surgeries conducted
100 % of key populations accessing HIV prevention interventions	100% of key populations mapped and HIV care and prevention provided	100% of key populations mapped and HIV care and prevention provided
100 % Bed Occupancy Rate Recorded	100% Bed Occupancy Rate recorded	100% Bed Occupancy Rate recorded
5000 voluntary medical male circumcisions done	1250 Voluntary male safe circumission conducted	1250 Voluntary male safe circumission conducted

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

1.2 BN	0.3 BN worth of medicines and Sundries delivered by NMS	0.3 BN worth of medicines and Sundries delivered by NMS
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**Budget Output:320033 Outpatient services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

35,000 Gen outpatients seen.	8750 General Outpatients seen	8750 General Outpatients seen
6000 Surgical outpatients seen	1500 Surgical Outpatients seen	1500 Surgical Outpatients seen
3500 paediatric outpatients seen	875 Paediatric Outpatients seen	875 Paediatric Outpatients seen
5000 Orthopaedic patients seen	1250 Orthopaedic Outpatients seen	1250 Orthopaedic Outpatients seen
2500 Gynae patients seen	625 Gynaecology Outpatients seen	625 Gynaecology Outpatients seen
15000 Eye patients seen	3750 Eye Outpatients seen	3750 Eye Outpatients seen
6500 ENT outpatients seen	1625 ENT Outpatients seen	1625 ENT Outpatients seen

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320033 Outpatient services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

147/1000 cases of Malaria incidence rate	147/1000 cases of malaria recorded	147/1000 cases of malaria recorded
4.5 % HIV prevalence Rate	4.5% HIV prevalence rate recorded	4.5% HIV prevalence rate recorded
77/1000 Incidence rate	77/1000 Incidence rate of T.B recorded	77/1000 Incidence rate of T.B recorded

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

4500 Antenatal Care(ANC) services seen	1125 ANC (New and Re-visit) attendance recorded	1125 ANC (New and Re-visit) attendance recorded
2000 FP services provided	500 Family Planning (New and Revisit) recorded	500 Family Planning (New and Revisit) recorded
4000 Physiotherapy patients seen	1000 Physiotherapy seen	1000 Physiotherapy seen
0.0002 No. of condoms distributed (Millions)	0.00005 No.of Codoms distributed to very needy persons	0.00005 No.of Codoms distributed to very needy persons

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

1 risk management asset register developed	1 Risk management asset register	1 Risk management asset register
4 Audit reports submitted	One(1) Audit report submitted	One(1) Audit report submitted

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

278 Staff salaries paid	268 Staff salaries paid	268 Staff salaries paid
10 Gratuity file processed	10 Gratuity files processed	10 Gratuity files processed

**VOTE: 411 Soroti Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Number of clients tested for HIV.....500.	500 of clients for HIV tested	500 of clients for HIV tested
Number of babies initiated on ART...200	25 No.Babies born with HIV initatitaeed on ART	25 No.Babies born with HIV initatitaeed on ART
Number of HIV pregnant mothers started on ART..100%	25 HIV pregnant mothers tested positive initiated on ART	25 HIV pregnant mothers tested positive initiated on ART

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Number of trees planted to mitigate the effect on climate change...40	10 Trees planted	10 Trees planted
Reduce on emission from burning domestic waste and reduce Temperatures below 1.5 C in line with national emission reduction Plan.	Reduce on emmissions by not open burning of domestic wast	Reduce on emmissions by not open burning of domestic wast
Number of waste disposal bins procured-50 Bins	24 Waste disposal bins provided by IPC	24 Waste disposal bins provided by IPC

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Number of staff trained-10	4	4
Number of benchmark trips done-01	00	00
Number of workplans drawn -01	00	00

**Budget Output:320011 Equipment Maintenance****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

300 Job cards assessed and filed	75 Job cards recorded	75 Job cards recorded
4 Quarterly reports submitted	01 Quarterly report submitted	01 Quarterly report submitted
100 Users trained	25 User training done	25 User training done
4 Quarterly performance review meetings held	01 Quarterly meeting held	01 Quarterly meeting held

**VOTE: 411 Soroti Hospital**

Quarter 1

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 meeting held	One (1) Board meeting held
48 Top Management Meetings held	12 Top management meeting held	12 Top management meeting held
Quarterly Indoor and Outdoor services provided by the contracted service provider.	Quaretrly indoor and out door cleaning done	Quaretrly indoor and out door cleaning done

*Develoment Projects***Project:1587 Retooling of Soroti Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Repair and Renovate broken infrastructures	01 Hospital Gate improved	01 Hospital Gate improved
Purchase of assorted medical equipment	05 assorted medical equipment purchased	05 assorted medical equipment purchased

**VOTE: 411 Soroti Hospital**

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.200	0.392
		<b>Total</b>	<b>0.200</b>
			<b>0.392</b>



# VOTE: 411 Soroti Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

# **VOTE:** 411 Soroti Hospital

Quarter 1

## Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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