

VOTE: 411 Soroti Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.785	8.422	4.211	3.668	54.0 %	47.0 %	87.1 %
	Non-Wage	2.825	3.339	1.586	1.096	56.0 %	38.8 %	69.1 %
Dev.	GoU	1.270	1.270	0.423	0.012	33.3 %	0.9 %	2.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.879	13.031	6.220	4.776	52.4 %	40.2 %	76.8 %
Total GoU+Ext Fin (MTEF)		11.879	13.031	6.220	4.776	52.4 %	40.2 %	76.8 %
Arrears		0.607	0.607	0.607	0.600	100.0 %	100.0 %	98.8 %
Total Budget		12.486	13.638	6.827	5.376	54.7 %	43.1 %	78.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.486	13.638	6.827	5.376	54.7 %	43.1 %	78.7 %
Total Vote Budget Excluding Arrears		11.879	13.031	6.220	4.776	52.4 %	40.2 %	76.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.486	13.638	6.828	5.377	54.7 %	43.1 %	78.7%
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.638	6.828	5.377	54.7 %	43.1 %	78.7%
Total for the Vote	12.486	13.638	6.828	5.377	54.7 %	43.1 %	78.7 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.053	Bn Shs	Department : 001 Hospital Services
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Reason: Pending clearance of pending requisitions

Items

0.014	UShs	211107 Boards, Committees and Council Allowances
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Reason: Hospital approved late in Quarter 2

0.006	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.004	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason: No reported incidence of death warranting expenditure

0.004	UShs	221009 Welfare and Entertainment
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Reason: Pending Requisition for services provided for during feastivity

0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: pending procurement

0.437	Bn Shs	Department : 002 Support Services
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Reason: Procurement process in progress

Items

0.260	UShs	273105 Gratuity
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Reason: Pending clearance of the files

0.124	UShs	273104 Pension
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Reason: Pending clearance of the files

0.012	UShs	224001 Medical Supplies and Services
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Reason: Requisition for private services generated

0.007	UShs	211107 Boards, Committees and Council Allowances
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Reason: Hospital Board approved in the late quarter

0.005	UShs	228001 Maintenance-Buildings and Structures
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Reason:

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.411	Bn Shs	Project : 1587 Retooling of Soroti Regional Referral Hospital
Reason: Awaiting Delivery and proof of delivery note to effect payments. Awaiting certificates of completion to effect payments		

Items

0.211	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Awaiting certificates of completion to effect payments		
0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Awaiting Delivery and proof of delivery note to effect payments.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.888	Bn Shs	Department : 002 Support Services
Reason: 0		
Items		
0.367	UShs	273104 Pension
Reason:		
0.520	UShs	273105 Gratuity
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100 %	65%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of children under one year fully immunized	Percentage	90%	90%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of voluntary medical male circumcisions done	Number	1000	700
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	99%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	70%	65%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75%	0%
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
ART Coverage (%)	Percentage	70%	92%
HIV incidence rate	Percentage	3.8%	3.0%
HIV prevalence Rate (%)	Percentage	4.5%	0
Malaria incidence rate (cases per 1,000 population)	Ratio	147	45%
TB incidence rate per 1,000	Ratio	77	1.5
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	99%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	2
PIAP Output: 1203010517 Service delivery monitored			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	99	12
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	85%	73%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital Management and Support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of quarterly facility supervisions conducted	Proportion	30%	48%
Proportion of clients who are satisfied with services	Proportion	80%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of technical support supervisions conducted	Number	12	12
Number of monitoring and evaluation visits conducted	Number	24	11
Project:1587 Retooling of Soroti Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	5	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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Performance highlights for the Quarter

Handover of the newly renovated of Laboratory and General OPD with support from CDC. Initiated the process of Gratuity and pension Arrears paid. salaries and pension paid for active staff. Servicing and maintenance of vehicle and machinery. Indoor and Outdoor services provided. Pending gratuity files proceeded for clearance, Initiated the renovation of other building(X-ray) under UPDF, Supervised Completion of the construction of CT room.

Variances and Challenges

Delay in release of appropriated budget for retooling. Inadequate financing yet increasing utilities and additional machinery necessities increase in funding of non wage. High cost yet non wage funding has not increased derailing proper delivery of services.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.486	13.638	6.828	5.378	54.7 %	43.1 %	78.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.638	6.828	5.378	54.7 %	43.1 %	78.8 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	49.9 %	50.0 %	100.2 %
000002 Construction Management	1.070	1.070	0.223	0.012	20.9 %	1.1 %	5.4 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.025	0.025	0.012	0.008	49.9 %	32.0 %	64.2 %
320009 Diagnostic services	0.166	0.166	0.085	0.079	50.9 %	47.6 %	93.5 %
320011 Equipment Maintenance	0.141	0.141	0.070	0.067	49.9 %	47.5 %	95.3 %
320021 Hospital Management and Support services	10.337	11.488	5.964	4.986	57.7 %	48.2 %	83.6 %
320022 Immunisation Services	0.043	0.043	0.021	0.019	49.7 %	44.1 %	88.7 %
320023 Inpatient Services	0.243	0.243	0.121	0.102	49.9 %	41.9 %	84.1 %
320027 Medical and Health Supplies	0.041	0.041	0.021	0.015	49.9 %	36.1 %	72.5 %
320033 Outpatient services	0.166	0.166	0.083	0.069	49.9 %	41.6 %	83.3 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.021	0.015	49.9 %	36.1 %	72.5 %
Total for the Vote	12.486	13.638	6.828	5.378	54.7 %	43.1 %	78.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.785	8.422	4.211	3.668	54.1 %	47.1 %	87.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.089	0.089	0.046	0.042	51.8 %	47.0 %	90.7 %
211107 Boards, Committees and Council Allowances	0.061	0.061	0.031	0.009	49.9 %	15.1 %	30.2 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.003	49.9 %	28.1 %	56.4 %
212103 Incapacity benefits (Employees)	0.000	0.000	0.000	0.000	49.9 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.000	49.9 %	0.0 %	0.0 %
221003 Staff Training	0.015	0.015	0.007	0.001	49.9 %	9.4 %	18.9 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	49.9 %	41.6 %	83.3 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.004	0.002	49.9 %	19.2 %	38.5 %
221009 Welfare and Entertainment	0.025	0.025	0.012	0.008	49.9 %	32.9 %	65.9 %
221010 Special Meals and Drinks	0.030	0.030	0.015	0.011	49.9 %	36.9 %	73.9 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.020	0.015	49.9 %	37.7 %	75.5 %
221012 Small Office Equipment	0.011	0.011	0.005	0.004	49.9 %	33.4 %	66.9 %
221016 Systems Recurrent costs	0.011	0.011	0.005	0.003	49.9 %	29.0 %	58.1 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.002	0.001	49.9 %	17.5 %	35.1 %
222001 Information and Communication Technology Services.	0.008	0.008	0.004	0.004	49.9 %	45.5 %	91.1 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	49.9 %	15.0 %	30.1 %
223001 Property Management Expenses	0.160	0.160	0.080	0.080	49.9 %	49.9 %	100.0 %
223004 Guard and Security services	0.007	0.007	0.004	0.001	49.9 %	19.9 %	40.0 %
223005 Electricity	0.218	0.218	0.109	0.109	49.9 %	49.9 %	100.0 %
223006 Water	0.240	0.240	0.120	0.120	49.9 %	49.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.004	0.004	49.9 %	49.9 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.014	0.002	49.9 %	8.1 %	16.2 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.006	0.001	49.9 %	12.1 %	24.2 %
227001 Travel inland	0.162	0.162	0.081	0.073	49.9 %	44.8 %	89.8 %
227004 Fuel, Lubricants and Oils	0.105	0.105	0.052	0.052	49.9 %	49.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.044	0.044	0.022	0.011	49.9 %	25.0 %	50.2 %
228002 Maintenance-Transport Equipment	0.072	0.072	0.036	0.028	49.8 %	38.3 %	77.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.038	0.038	49.9 %	49.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.005	0.005	49.9 %	49.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.004	0.000	50.8 %	0.0 %	0.0 %
273104 Pension	0.836	0.873	0.592	0.469	70.8 %	56.1 %	79.1 %
273105 Gratuity	0.520	0.998	0.260	0.000	50.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.070	1.070	0.223	0.012	20.9 %	1.1 %	5.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	12.486	13.638	6.828	5.377	54.7 %	43.1 %	78.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.486	13.638	6.828	5.377	54.68 %	43.06 %	78.75 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.638	6.828	5.377	54.68 %	43.06 %	78.7 %
<i>Departments</i>							
001 Hospital Services	0.701	0.701	0.351	0.298	50.1 %	42.5 %	84.9 %
002 Support Services	10.515	11.666	6.053	5.066	57.6 %	48.2 %	83.7 %
<i>Development Projects</i>							
1587 Retooling of Soroti Regional Referral Hospital	1.270	1.270	0.423	0.012	33.3 %	1.0 %	2.9 %
Total for the Vote	12.486	13.638	6.828	5.377	54.7 %	43.1 %	78.7 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
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:			
40000 Laboratory test conducted,0 ultrasound performed,100 X-rays performed,1000 Blood transfusion conducted,200 police forms filled,25 postmortem test conducted.	26316 Laboratory test conducted,0 Ultrasound conducted,461 X-ray test conducted,2003 Blood transfusion administered,0 Police forms recorded,0 Postmortem forms filled.	Laboratory planned out erroneously indicated, Laboratory output improved due to the new laboratory.	
PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others communicable diseases			
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:			
NA	NA	NA	
40000 Laboratory test conducted,2500 ultrasound performed,75 X-rays performed,1000 Blood transfusion conducted,200 police forms filled,25 postmortem test conducted	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,399.366
212102 Medical expenses (Employees)			414.500
221008 Information and Communication Technology Supplies.			211.504
221009 Welfare and Entertainment			2,039.290
221010 Special Meals and Drinks			3,750.000
221011 Printing, Stationery, Photocopying and Binding			4,302.901
221012 Small Office Equipment			847.012
222001 Information and Communication Technology Services.			1,534.402

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		8,916.672
223005 Electricity		7,641.732
223006 Water		5,088.073
223007 Other Utilities- (fuel, gas, firewood, charcoal)		414.740
227001 Travel inland		7,365.000
227004 Fuel, Lubricants and Oils		4,366.507
228001 Maintenance-Buildings and Structures		1,400.546
228002 Maintenance-Transport Equipment		4,959.804
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,357.332
228004 Maintenance-Other Fixed Assets		730.164
Total For Budget Output		60,739.545
Wage Recurrent		0.000
Non Wage Recurrent		60,739.545
Arrears		0.000
AIA		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

500 Children Immunized,30 Covid-19 patient treated and discharged,250 Mothers Immunized,50 Girls above 10 yrs and of reproductive age vaccinated against cervical cancer.	2155 Children immunized,0 Covid- 19 treated and discharged,980 Mothers Immunized,201 Girls above 10 and reproductive age vaccinated against cervical cancer	The Centre of excellence encourages high numbers of children brought for immunization by their mothers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		270.000
212102 Medical expenses (Employees)		200.000
221007 Books, Periodicals & Newspapers		234.349
221008 Information and Communication Technology Supplies.		84.744

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		709.050
221011 Printing, Stationery, Photocopying and Binding		1,296.259
221012 Small Office Equipment		170.100
222001 Information and Communication Technology Services.		488.560
223001 Property Management Expenses		3,956.798
223005 Electricity		2,557.248
223006 Water		1,720.964
223007 Other Utilities- (fuel, gas, firewood, charcoal)		458.424
227001 Travel inland		820.000
227004 Fuel, Lubricants and Oils		1,184.366
228001 Maintenance-Buildings and Structures		200.000
228002 Maintenance-Transport Equipment		528.592
	Total For Budget Output	14,879.454
	Wage Recurrent	0.000
	Non Wage Recurrent	14,879.454
	Arrears	0.000
	AIA	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		
5000 Inpatients seen,1000 Deliveries conducted,625 Major Surgeries conducted,80% BOR Achieved,4 days Average lengh of stay for patients	4904 Inpatients seen,944 Deliveries conducted,503 Major surgeries conducted,104% BOR recorded,5.2 Average length of stay for patients recorded.	on course
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,620.000
212102 Medical expenses (Employees)		461.854
221007 Books, Periodicals & Newspapers		248.118
221008 Information and Communication Technology Supplies.		172.046

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,654.710
221010 Special Meals and Drinks		2,679.648
221011 Printing, Stationery, Photocopying and Binding		455.000
222001 Information and Communication Technology Services.		1,008.064
223001 Property Management Expenses		12,242.874
223004 Guard and Security services		800.000
223005 Electricity		5,646.960
223006 Water		16,084.296
223007 Other Utilities- (fuel, gas, firewood, charcoal)		659.096
227001 Travel inland		11,175.000
227004 Fuel, Lubricants and Oils		8,517.180
228001 Maintenance-Buildings and Structures		1,368.104
228002 Maintenance-Transport Equipment		6,559.878
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,469.412
228004 Maintenance-Other Fixed Assets		1,105.328
	Total For Budget Output	74,927.568
	Wage Recurrent	0.000
	Non Wage Recurrent	74,927.568
	Arrears	0.000
	AIA	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 medical and sundries procured through Joint Medical Stores	Medicines and sundries 0.219296151 Bn received through National Medical Stores(NMS)	Direct credit line from NMS.
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:		
NA	NA	NA

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,191.000
212102 Medical expenses (Employees)		38.146
221008 Information and Communication Technology Supplies.		84.744
221009 Welfare and Entertainment		575.950
221011 Printing, Stationery, Photocopying and Binding		240.000
222001 Information and Communication Technology Services.		116.228
223001 Property Management Expenses		3,457.964
223005 Electricity		2,551.861
223006 Water		1,720.964
223007 Other Utilities- (fuel, gas, firewood, charcoal)		106.748
227001 Travel inland		1,025.000
227004 Fuel, Lubricants and Oils		126.005
228001 Maintenance-Buildings and Structures		207.440
	Total For Budget Output	11,442.050
	Wage Recurrent	0.000
	Non Wage Recurrent	11,442.050
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient services		
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
12,500 General Outpatients seen,625 Surgical Outpatients Seen,1000 Paediatric Outpatients seen,1375 Orthopaedic Outpatients seen,500 Gyae outpatients seen,3000 Eye Outpatients seen,1500 ENT Outpatients seen.	12711 General Outpatients seen, 1260 Surgical outpatients seen, 801 Paediatric Outpatients seen,1281 Orthopaedic Outpatients seen, 515 Gynaecology Outpatients seen,3375 Eye Outpatients seen, 1440 ENT Outpatients seen	Patients preference to regional referral services compared to health centres
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,923.000
221008 Information and Communication Technology Supplies.		613.704

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221010 Special Meals and Drinks	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,187.840	
221012 Small Office Equipment	298.300	
223001 Property Management Expenses	10,880.568	
223005 Electricity	3,334.526	
223006 Water	6,584.567	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	305.136	
224004 Beddings, Clothing, Footwear and related Services	290.000	
227001 Travel inland	6,035.000	
227004 Fuel, Lubricants and Oils	5,554.124	
228001 Maintenance-Buildings and Structures	1,806.702	
228002 Maintenance-Transport Equipment	6,322.110	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,359.670	
228004 Maintenance-Other Fixed Assets	1,105.910	
Total For Budget Output		54,601.157
Wage Recurrent		0.000
Non Wage Recurrent		54,601.157
Arrears		0.000
AIA		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

1,125 ANC and Family Planning services provided,875 Physiotherapy Patients seen.	1532 ANC and Family planning services seen,1100 Physiotherapy patients seen.	Better services
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191.000	
221008 Information and Communication Technology Supplies.	84.744	
221009 Welfare and Entertainment	257.506	

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		495.000
221012 Small Office Equipment		214.588
222001 Information and Communication Technology Services.		143.172
223001 Property Management Expenses		3,457.964
223005 Electricity		2,252.563
223006 Water		1,750.896
227001 Travel inland		970.000
227004 Fuel, Lubricants and Oils		927.824
228001 Maintenance-Buildings and Structures		188.558
228002 Maintenance-Transport Equipment		312.830
228004 Maintenance-Other Fixed Assets		62.348
	Total For Budget Output	11,308.993
	Wage Recurrent	0.000
	Non Wage Recurrent	11,308.993
	Arrears	0.000
	AIA	0.000
	Total For Department	227,898.767
	Wage Recurrent	0.000
	Non Wage Recurrent	227,898.767
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010517 Service delivery monitored		
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) Audit report submitted	One (1) Audit Report submitted 6 Pension files cleared for retirement	Files that have full documents are usually submitted by HR

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		448.946
221011 Printing, Stationery, Photocopying and Binding		194.000
221012 Small Office Equipment		89.789
221017 Membership dues and Subscription fees.		149.648
222001 Information and Communication Technology Services.		119.718
227001 Travel inland		2,294.596
227004 Fuel, Lubricants and Oils		359.156
	Total For Budget Output	3,655.853
	Wage Recurrent	0.000
	Non Wage Recurrent	3,655.853
	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:		
272 Staff Salaries processed for month Oct,Nov and Dec,2022.272 staff payslips generated for month Oct, Nov and Dec,2022.103 Pensioners Paid for month Oct, Nov and Dec,2022.	278 Staff salaries processed and paid for 12 months. 278 Pay-slips generated and distributed. 278 performance appraisal forms filed. 108 Pensions payments.	Salaries are paid on times by the 28th day of every month.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		399.064
221011 Printing, Stationery, Photocopying and Binding		360.000
221016 Systems Recurrent costs		2,050.000
227001 Travel inland		2,600.000
227004 Fuel, Lubricants and Oils		448.946
	Total For Budget Output	5,858.010
	Wage Recurrent	0.000
	Non Wage Recurrent	5,858.010
	Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320011 Equipment Maintenance

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

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

75 Job cards filed, one(1) regional workshop conducted,12 Equipment User Training conducted.One (1) Quarterly Report submitted	281 Job cards filed, One(1) regional workshop conducted,9 equipment user training conducted and One(1) Quarterly Report submitted	Ringfenced activities and hence the able to conduct the activities.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	681.000
221008 Information and Communication Technology Supplies.	79.812
221011 Printing, Stationery, Photocopying and Binding	1,740.000
221012 Small Office Equipment	1,890.000
224004 Beddings, Clothing, Footwear and related Services	995.000
227001 Travel inland	10,164.000
227004 Fuel, Lubricants and Oils	4,190.178
228001 Maintenance-Buildings and Structures	932.928
228002 Maintenance-Transport Equipment	2,990.644
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,922.832
Total For Budget Output	56,586.394
Wage Recurrent	0.000
Non Wage Recurrent	56,586.394
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support services

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Indoor and Outdoor services provided, Waste management done, Maintenance of civil, Vehicles and other machinery done, One(1) Board meeting held, 12 Top Hospital management meeting held, 272 Staff and 103 pensioners salaries paid	Indoor and Outdoor services provided by the contracted company. Waste management of medical and domestic waste done. Renovation of X-ray block done. One(1) Board meeting conducted. 8 Top Management meetings conducted. 278 staff and 108 pensioners salaries paid.	No Major variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,850,629.539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,676.000
211107 Boards, Committees and Council Allowances	6,950.000
212102 Medical expenses (Employees)	500.000
221007 Books, Periodicals & Newspapers	57.533
221009 Welfare and Entertainment	1,128.994
221010 Special Meals and Drinks	1,632.852
222001 Information and Communication Technology Services.	44.574
223001 Property Management Expenses	36,900.082
223005 Electricity	41,262.230
223006 Water	38,881.866
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,496.490
224001 Medical Supplies and Services	2,258.000
227001 Travel inland	6,815.562
227004 Fuel, Lubricants and Oils	5,804.339
228001 Maintenance-Buildings and Structures	4,430.394
228002 Maintenance-Transport Equipment	4,900.162
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300.724
228004 Maintenance-Other Fixed Assets	1,296.578
273104 Pension	241,316.870
352881 Pension and Gratuity Arrears Budgeting	600,413.997
Total For Budget Output	2,862,696.786

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,850,629.539
	Non Wage Recurrent	411,653.250
	Arrears	600,413.997
	AIA	0.000
	Total For Department	2,928,797.043
	Wage Recurrent	1,850,629.539
	Non Wage Recurrent	477,753.507
	Arrears	600,413.997
	AIA	0.000
<i>Develoment Projects</i>		
Project:1587 Retooling of Soroti Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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) Administrative building renovated, sewerage system overhauled, underground water tank repaired. One(1) other Ward (X-ray Building) Renovated.	Procurement process with UPDF started for 01 Other wards renovation(X-Ray)	Awaiting clearance on technical specifications from infrastructure division MOH and attorney general.
01 Administrative building Renovated 01 OPD and 01 Other wards Renovated	OPD renovated	changed priorities due to inadequate funding
NA	Submitted request for technical drawing for administrative building to infrastructure division.	Awaiting clearance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	12,065.242	
Total For Budget Output	12,065.242	
GoU Development	12,065.242	
External Financing	0.000	

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1587 Retooling of Soroti Regional Referral Hospital

	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

01 Heavy Duty Autoclave purchased,01 Lumbar and 01 Cervical traction kit purchased,03 TENS Machine purchased,03 Infra red therapy lights purchased and therapeutic mat purchased	02 Delivery bed procured	procurement process ongoing
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	12,065.242
GoU Development	12,065.242
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,168,761.052
Wage Recurrent	1,850,629.539
Non Wage Recurrent	705,652.274
GoU Development	12,065.242
External Financing	0.000
Arrears	600,413.997
AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
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:		
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem		48193 Laboratory test conducted,0 Ultrasound conducted,1055 X-ray test conducted, 4557 Blood transfusion administered,0 Police forms recorded,0 Postmortem forms filled.
PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others communicable diseases		
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:		
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem		NA
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem		NA

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others communicable diseases

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:

16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,362.366
212102 Medical expenses (Employees)	414.500
221008 Information and Communication Technology Supplies.	211.504
221009 Welfare and Entertainment	2,339.290
221010 Special Meals and Drinks	3,750.000
221011 Printing, Stationery, Photocopying and Binding	5,088.072
221012 Small Office Equipment	847.012
222001 Information and Communication Technology Services.	1,534.402
222002 Postage and Courier	14.565
223001 Property Management Expenses	8,916.672
223004 Guard and Security services	24.549
223005 Electricity	12,736.220
223006 Water	8,480.122
223007 Other Utilities- (fuel, gas, firewood, charcoal)	414.740
224004 Beddings, Clothing, Footwear and related Services	165.000
227001 Travel inland	9,315.000
227004 Fuel, Lubricants and Oils	7,277.512
228001 Maintenance-Buildings and Structures	1,700.546
228002 Maintenance-Transport Equipment	4,959.804
228003 Maintenance-Machinery & Equipment Other than Transport	2,357.332
228004 Maintenance-Other Fixed Assets	780.164

Total For Budget Output 78,689.372

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	78,689.372
	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

1000 Children Immunized 500 Covid -19 treated and discharged. 1000 Mothers Immunized, 200 girls above 10 and reproductive age vaccinated against cervical cancer	4244 Children immunized,0 Covid- 19 treated and discharged, 2005 Mothers Immunized, 293 Girls above 10 and reproductive age vaccinated against cervical cancer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470.000
212102 Medical expenses (Employees)	200.000
221007 Books, Periodicals & Newspapers	390.582
221008 Information and Communication Technology Supplies.	84.744
221009 Welfare and Entertainment	709.050
221011 Printing, Stationery, Photocopying and Binding	1,296.259
221012 Small Office Equipment	170.100
222001 Information and Communication Technology Services.	488.560
223001 Property Management Expenses	3,956.798
223005 Electricity	4,262.080
223006 Water	2,868.274
223007 Other Utilities- (fuel, gas, firewood, charcoal)	458.424
227001 Travel inland	820.000
227004 Fuel, Lubricants and Oils	1,973.944
228001 Maintenance-Buildings and Structures	200.000
228002 Maintenance-Transport Equipment	528.592
Total For Budget Output	18,877.407
Wage Recurrent	0.000

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	18,877.407
	Arrears	0.000
	AIA	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

20,000 Inpatients planned 4000 Deliveries Planned 2500 Major Surgeries Planned 80% BOR of the planned 4 Days Average Length of Stay	11004 Inpatients seen,1802 Deliveries conducted,1004 Major surgeries conducted,103 % BOR recorded, 4.7 Average length of stay for patients recorded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,673.000
212102 Medical expenses (Employees)	461.854
221007 Books, Periodicals & Newspapers	413.530
221008 Information and Communication Technology Supplies.	172.046
221009 Welfare and Entertainment	3,209.710
221010 Special Meals and Drinks	2,679.648
221011 Printing, Stationery, Photocopying and Binding	455.000
222001 Information and Communication Technology Services.	1,008.064
222002 Postage and Courier	32.523
223001 Property Management Expenses	12,242.874
223004 Guard and Security services	800.000
223005 Electricity	9,411.600
223006 Water	26,807.160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,098.494
227001 Travel inland	14,470.000
227004 Fuel, Lubricants and Oils	14,195.300
228001 Maintenance-Buildings and Structures	1,368.104
228002 Maintenance-Transport Equipment	6,559.878

VOTE: 411 Soroti Hospital

Quarter 2

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	
228003 Maintenance-Machinery & Equipment Other than Transport		1,469.412	
228004 Maintenance-Other Fixed Assets		1,105.328	
Total For Budget Output		101,633.525	
Wage Recurrent		0.000	
Non Wage Recurrent		101,633.525	
Arrears		0.000	
AIA		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:			
Medicines and sundries worth 0.3 Bn to be procured quarterly.		Medicines and sundries 0.698364575 Bn received through National Medical Stores(NMS)	
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:			
Medicines and sundries worth 1.2 Bn to be procured.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,028.636	
212102 Medical expenses (Employees)		38.146	
221008 Information and Communication Technology Supplies.		84.744	
221009 Welfare and Entertainment		575.950	
221011 Printing, Stationery, Photocopying and Binding		240.000	
222001 Information and Communication Technology Services.		116.228	
223001 Property Management Expenses		3,457.964	
223005 Electricity		4,253.102	
223006 Water		2,868.274	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		106.748	
227001 Travel inland		1,025.000	

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		210.008	
228001 Maintenance-Buildings and Structures		207.440	
Total For Budget Output		15,212.240	
Wage Recurrent		0.000	
Non Wage Recurrent		15,212.240	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient services			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
50,000 General outpatients seen. 2500 Surgical outpatients seen 2000 paediatric outpatients seen 5500 orthopaedic outpatients seen 2000 Gynaecology outpatient seen 12000 Eye out pateints seen 6000 ENT outpatients seen		25998 General Outpatients seen, 2347 Surgical outpatients seen, 1351 Paediatric Outpatients seen,2691 Orthopaedic Outpatients seen, 1100 Gynaecology Outpatients seen,7237 Eye Outpatients seen, 2409 ENT Outpatients seen.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,978.382	
221007 Books, Periodicals & Newspapers		96.573	
221008 Information and Communication Technology Supplies.		613.704	
221010 Special Meals and Drinks		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,187.840	
221012 Small Office Equipment		298.300	
222002 Postage and Courier		12.912	
223001 Property Management Expenses		10,880.568	
223005 Electricity		5,557.544	
223006 Water		10,974.278	

VOTE: 411 Soroti Hospital

Quarter 2

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)			415.738
224004 Beddings, Clothing, Footwear and related Services			290.000
227001 Travel inland			7,995.000
227004 Fuel, Lubricants and Oils			9,256.874
228001 Maintenance-Buildings and Structures			1,966.702
228002 Maintenance-Transport Equipment			6,322.110
228003 Maintenance-Machinery & Equipment Other than Transport			1,359.670
228004 Maintenance-Other Fixed Assets			1,105.910
Total For Budget Output			69,312.105
Wage Recurrent			0.000
Non Wage Recurrent			69,312.105
Arrears			0.000
AIA			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 ANC and Family planning services seen 3500 Physiotherapy patients seen		3105 ANC and Family planning services seen, 2109 Physiotherapy patients seen.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			219.982
221008 Information and Communication Technology Supplies.			84.744
221009 Welfare and Entertainment			257.506
221011 Printing, Stationery, Photocopying and Binding			495.000
221012 Small Office Equipment			214.588
222001 Information and Communication Technology Services.			143.172
223001 Property Management Expenses			3,457.964
223005 Electricity			3,754.272

VOTE: 411 Soroti Hospital

Quarter 2

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	
223006 Water		2,918.160	
227001 Travel inland		970.000	
227004 Fuel, Lubricants and Oils		1,546.374	
228001 Maintenance-Buildings and Structures		188.558	
228002 Maintenance-Transport Equipment		312.830	
228004 Maintenance-Other Fixed Assets		62.348	
Total For Budget Output		14,625.498	
Wage Recurrent		0.000	
Non Wage Recurrent		14,625.498	
Arrears		0.000	
AIA		0.000	
Total For Department		298,350.147	
Wage Recurrent		0.000	
Non Wage Recurrent		298,350.147	
Arrears		0.000	
AIA		0.000	
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010517 Service delivery monitored			
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:			
4 Audit reports submitted 30 Pension files cleared for retirement		Two (2) Audit Report submitted 8 Pension files cleared for retirement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		748.244	
221011 Printing, Stationery, Photocopying and Binding		198.812	
221012 Small Office Equipment		149.648	
221017 Membership dues and Subscription fees.		249.414	

VOTE: 411 Soroti Hospital

Quarter 2

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	
222001 Information and Communication Technology Services.		199.530	
227001 Travel inland		3,830.994	
227004 Fuel, Lubricants and Oils		598.594	
Total For Budget Output		5,975.236	
Wage Recurrent		0.000	
Non Wage Recurrent		5,975.236	
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:			
272 Staff Salaries processed and paid monthly for 12 months. 272 Pay-slips Generated and distributed. 272 performance appraisal forms filed. 103 Pension Payments.		278 Staff salaries processed and paid for 12 months. 278 Pay-slips generated and distributed. 278 performance appraisal forms filed. 108 Pensions payments.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		399.064	
221011 Printing, Stationery, Photocopying and Binding		360.000	
221016 Systems Recurrent costs		2,050.000	
227001 Travel inland		4,340.000	
227004 Fuel, Lubricants and Oils		748.244	
Total For Budget Output		7,897.308	
Wage Recurrent		0.000	
Non Wage Recurrent		7,897.308	
Arrears		0.000	
AIA		0.000	
Budget Output:320011 Equipment Maintenance			

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

300 Job cards filed annually. One(01) medical equipment policy implemented. 4 Quarterly meetings conducted. 4 Quarterly Reports Submitted.	346 Job cards filed, Two (2) regional workshop conducted,24 equipment user training conducted and Two (2) Quarterly Report submitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	681.000
221008 Information and Communication Technology Supplies.	79.812
221011 Printing, Stationery, Photocopying and Binding	1,740.000
221012 Small Office Equipment	1,890.000
224004 Beddings, Clothing, Footwear and related Services	995.000
227001 Travel inland	16,394.000
227004 Fuel, Lubricants and Oils	6,983.630
228001 Maintenance-Buildings and Structures	932.928
228002 Maintenance-Transport Equipment	3,990.644
228003 Maintenance-Machinery & Equipment Other than Transport	32,922.832
Total For Budget Output	66,609.846
Wage Recurrent	0.000
Non Wage Recurrent	66,609.846
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support services

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Indoor and outdoor services provided waste management done Maintenance of civil, vehicles and other machinery 4 Board meetings conducted. 48 Top management meetings held. 272 Staff salaries and 103 pension payments done Recruitment of 10 ICU Staff	Indoor and Outdoor services provided by the contracted company. Waste management of medical and domestic waste done. Renovation of X-ray block done. One(1) Board meeting conducted. 8 Top Management meetings conducted. 278 staff and 108 pensioners salaries paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,667,981.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,376.000
211107 Boards, Committees and Council Allowances	9,250.000
212102 Medical expenses (Employees)	1,700.000
221003 Staff Training	650.000
221007 Books, Periodicals & Newspapers	138.144
221009 Welfare and Entertainment	1,128.994
221010 Special Meals and Drinks	1,632.852
221016 Systems Recurrent costs	993.000
221017 Membership dues and Subscription fees.	450.000
222001 Information and Communication Technology Services.	44.574
223001 Property Management Expenses	36,900.082
223004 Guard and Security services	575.451
223005 Electricity	68,770.384
223006 Water	64,803.110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,496.490
224001 Medical Supplies and Services	2,258.000
227001 Travel inland	13,345.562
227004 Fuel, Lubricants and Oils	9,673.898
228001 Maintenance-Buildings and Structures	4,430.394
228002 Maintenance-Transport Equipment	4,900.162
228003 Maintenance-Machinery & Equipment Other than Transport	300.724

VOTE: 411 Soroti Hospital

Quarter 2

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
228004 Maintenance-Other Fixed Assets			1,916.578
273104 Pension			468,609.816
352881 Pension and Gratuity Arrears Budgeting			600,413.997
	Total For Budget Output		4,985,739.475
	Wage Recurrent		3,667,981.263
	Non Wage Recurrent		717,344.215
	Arrears		600,413.997
	AIA		0.000
	Total For Department		5,066,221.865
	Wage Recurrent		3,667,981.263
	Non Wage Recurrent		797,826.605
	Arrears		600,413.997
	AIA		0.000
Development Projects			
Project:1587 Retooling of Soroti Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted.		NA	
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted. 01 Other wards renovated(X-ray Building)		Procurement process with UPDF started for 01 Other wards renovation(X-Ray)	

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1587 Retooling of Soroti Regional Referral Hospital

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

01 ward renovated. 01 OPD and other wards renovated. 01 Administrative building renovated 01 staff house renovated	OPD renovated
01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted.	Submitted request for technical drawing for administrative building to infrastructure division.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	12,065.242
Total For Budget Output	12,065.242
GoU Development	12,065.242
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

02 Gynaecology spotlights light purchased. 03 Delivery Beds purchased. 01 Lumbar , Cervical traction . 01 Heavy duty Autoclave procured. 14 Small Duty Autoclave. 03 TENS machines 03 Infra red therapy lights 01 Therapeutic Ultra sound machine for physio	01 Autoclave procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1587 Retooling of Soroti Regional Referral Hospital		
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		12,065.242
GoU Development		12,065.242
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		5,376,637.254
Wage Recurrent		3,667,981.263
Non Wage Recurrent		1,096,176.752
GoU Development		12,065.242
External Financing		0.000
Arrears		600,413.997
AIA		0.000

VOTE: 411 Soroti Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
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:		
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem	4000 Laboratory test conducted,2500 ultrasound performed,75 X-rays performed,1000 Blood transfusion conducted,200 ploice forms filled,25 postmortem test conducted.	40000 Laboratory test conducted,2500 ultrasound performed,75 X-rays performed,1000 Blood transfusion conducted,200 ploice forms filled,25 postmortem test conducted.
PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others communicable diseases		
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:		
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem	NA	NA
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem	4000 Laboratory test conducted,2500 ultrasound performed,75 X-rays performed,1000 Blood transfusion conducted,200 ploice forms filled,25 postmortem test conducted.	NA

VOTE: 411 Soroti Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others communicable diseases		
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:		
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem	4000 Laboratory test conducted,2500 ultrasound performed,75 X-rays performed,1000 Blood transfusion conducted,200 ploice forms filled,25 postmortem test conducted.	NA
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		
1000 Children Immunized 500 Covid -19 treated and discharged. 1000 Mothers Immunized, 200 girls above 10 and reproductive age vaccinated against cervical cancer	250 Children Immunized,125 Covid-19 patient treated and discharged,250 Mothers Immunized,50 Girls above 10 yrs and of reproductive age vaccinated against cervical cancer	250 Children Immunized,125 Covid-19 patient treated and discharged,250 Mothers Immunized,50 Girls above 10 yrs and of reproductive age vaccinated against cervical cancer
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		
20,000 Inpatients planned 4000 Deliveries Planned 2500 Major Surgeries Planned 80% BOR of the planned 4 Days Average Length of Stay	5000 Inpatients seen,1000 Deliveries conducted,625 Major Surgeries conducted,80% BOR Achieved,4 days Average lengh of stay for patients	5000 Inpatients seen,1000 Deliveries conducted,625 Major Surgeries conducted,80% BOR Achieved,4 days Average lengh of stay for patients
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:		
Medicines and sundries worth 0.3 Bn to be procured quarterly.	0.3 Bn worth of medical and sundries procured through Joint Medical Stores	0.3 Bn worth of medical and sundries procured through Joint Medical Stores

VOTE: 411 Soroti Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
Medicines and sundries worth 1.2 Bn to be procured.	0.300 Bn worth of Drugs and Sundries procured through NMS	NA
Budget Output:320033 Outpatient services		
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
50,000 General outpatients seen. 2500 Surgical outpatients seen 2000 paediatric outpatients seen 5500 orthopaedic outpatients seen 2000 Gynaecology outpatient seen 12000 Eye out pateints seen 6000 ENT outpatients seen	12,500 General Outpatients seen,625 Surgical Outpatients Seen,1000 Paediatric Outpatients seen,1375 Orthopaedic Outpatients seen,500 Gyaе outpatients seen,3000 Eye Outpatients seen,1500 ENT Outpatients seen.	12,500 General Outpatients seen,625 Surgical Outpatients Seen,1000 Paediatric Outpatients seen,1375 Orthopaedic Outpatients seen,500 Gyaе outpatients seen,3000 Eye Outpatients seen,1500 ENT Outpatients seen.
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 ANC and Family planning services seen 3500 Physiotherapy patients seen	1,125 ANC and Family Planning services provided,875 Physiotherapy Patients seen.	1000 ANC services provided. 1000 Family Planning services provided. 875 Physiotherapy Patients seen.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010517 Service delivery monitored		
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:		
4 Audit reports submitted 30 Pension files cleared for retirement	one (1) Audit report submitted	one (1) Audit report submitted

VOTE: 411 Soroti Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
272 Staff Salaries processed and paid monthly for 12 months. 272 Pay-slips Generated and distributed. 272 performance appraisal forms filed. 103 Pension Payments.	272 Staff Salaries processed for month July,Aug and Sept,2022.272 staff payslips generated for month July,Aug and Sep,2022.272 Appraisal forms filled and submitted.103 Pensioners Paid for month July,Aug and Sept,2022.	272 Staff Salaries processed for month July,Aug and Sept,2022.272 staff payslips generated for month July,Aug and Sep,2022.272 Appraisal forms filled and submitted.103 Pensioners Paid for month July,Aug and Sept,2022.
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 filed annually. One(01) medical equipment policy implemented. 4 Quarterly meetings conducted. 4 Quarterly Reports Submitted.	75 Job cards filed, one(1) regional workshop conducted,12 Equipment User Training conducted.One (1) Quarterly Report submitted	75 Job cards filed, one(1) regional workshop conducted,12 Equipment User Training conducted.One (1) Quarterly Report submitted
Budget Output:320021 Hospital Management and Support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Indoor and outdoor services provided waste management done Maintenance of civil, vehicles and other machinery 4 Board meetings conducted. 48 Top management meetings held. 272 Staff salaries and 103 pension payments done Recruitment of 10 ICU Staff	Indoor and Outdoor services provided, Waste management done,Maintenance of civil,Vehicles and other machinery done,One(1) Board meeting held,12 Top Hospital management meeting held,272 Staff and 103 pensioners salaries paid.	Indoor and Outdoor services provided, Waste management done,Maintenance of civil,Vehicles and other machinery done,One(1) Board meeting held,12 Top Hospital management meeting held,272 Staff and 103 pensioners salaries paid.
<i>Develoment Projects</i>		

VOTE: 411 Soroti Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1587 Retooling of Soroti Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted.	project appraisal, monitoring of project works,payments of completed certificate	construction of administrative building Renovation of other wards
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted. 01 Other wards renovated(X-ray Building)	project appraisal, monitoring of project works,payments of completed certificate	project appraisal, monitoring of project works,payments of completed certificate
01 ward renovated. 01 OPD and other wards renovated. 01 Administrative building renovated 01 staff house renovated	NA	NA
01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted.	project appraisal, monitoring of project works,payments of completed certificate	NA
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:		
02 Gynaecology spotlights light purchased. 03 Delivery Beds purchased. 01 Lumbar , Cervical traction . 01 Heavy duty Autoclave procured. 14 Small Duty Autoclave. 03 TENS machines 03 Infra red therapy lights 01 Therapeutic Ultra sound machine for physio	14 Small Duty Autoclave procured.	Heavy Duty Autoclave procured. Assorted Physiotherapy Equipment purchased.

VOTE: 411 Soroti Hospital

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 411 Soroti Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 411 Soroti Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
Issue of Concern:	Incidences of undocumented domestic violence, Low male involvement in family planning, Incidence of low availability of health services for persons with disability
Planned Interventions:	Set up vibrant adolescents friendly clinics. management of domestic violence victims. improved patient care
Budget Allocation (Billion):	0.020
Performance Indicators:	No. of children immunized-10,000. No.of access points for persons with disability-5 No. of GBV victims treated-1000
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	facilitation to tract GBV cases.No. of access points for person with disability constructed in paediatric ward -01.
Reasons for Variations	

ii) HIV/AIDS

Objective:	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due illhealth., Low productivity. Stigmatizations, Fear and secrecy by employees
Issue of Concern:	There is high prevalence of HIV in workplace and stigmatization and Low Adherence to HAART within the community
Planned Interventions:	proper patient care for opportunistic infections. HIV counselling Workplace policy on non discriminations. Post-exposure prophylaxis for health workers. Health Education
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of clients tested for HIV.....500. No. of clients identified.....4500. No.of babies initiated on ART...200. No.of HIV pregnant mothers started on ART..100%
Actual Expenditure By End Q2	0.008
Performance as of End of Q2	support in facilitation for activities in key populations
Reasons for Variations	no variation noted

VOTE: 411 Soroti Hospital

Quarter 2

iii) Environment

Objective:	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated.
Issue of Concern:	Hazardous waste disposal. Improvement patient admission environment. ambience environment to improve on healing
Planned Interventions:	Planting of trees and landscaping. improved patient waiting areas.
Budget Allocation (Billion):	0.010
Performance Indicators:	No. of waste disposal bins procured-100 Bin No. Trees planted-20. No. waiting areas for patients attendants- 3
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Number of Tress planted -08
Reasons for Variations	

iv) Covid

Objective:	To scale up vaccine uptake and community sensitization on standard operating procedures against Covid-19
Issue of Concern:	Emerging epidemics Lack of space to accommodate increased number of patients. Training of skilled workers such as intensive care nurses, intensivist
Planned Interventions:	Awareness and campaigns Increased budget on public health acquisition of land for expansion
Budget Allocation (Billion):	0.600
Performance Indicators:	Surveillance and public health awareness campaigns-02 construction of isolation centers-02 Training of skilled workers-50
Actual Expenditure By End Q2	0
Performance as of End of Q2	Clinical management of patients with covid-19
Reasons for Variations	Treatment intergrated