

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	8.422	8.422	4.211	3.756	50.0 %	45.0 %	89.2 %
	Non-Wage	3.854	3.854	1.927	1.156	50.0 %	30.0 %	60.0 %
Devt.	GoU	4.120	4.120	2.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.396	16.396	8.198	4.912	50.0 %	30.0 %	59.9 %
Total GoU+Ext Fin (MTEF)		16.396	16.396	8.198	4.912	50.0 %	30.0 %	59.9 %
Arrears		0.112	0.112	0.112	0.083	100.0 %	70.0 %	74.1 %
Total Budget		16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
Total Vote Budget Excluding Arrears		16.396	16.396	8.198	4.912	50.0 %	30.0 %	59.9 %

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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	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1%
Sub SubProgramme:01 Regional Referral Hospital Services	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1%
Total for the Vote	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.031** Bn Shs | Department : 001 Hospital Services

Reason: Pending invoices for clearance

*Items***0.009** UShs | 228002 Maintenance-Transport Equipment

Reason: Waiting for invoices for hospital shuttle

0.001 UShs | 221008 Information and Communication Technology Supplies.

Reason: supplies already made waiting invoicing

0.003 UShs | 228001 Maintenance-Buildings and Structures

Reason: Pending works

0.002 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Equipment still running

0.001 UShs | 273102 Incapacity, death benefits and funeral expenses

Reason: funds provided when there is incidence of incapacity

0.740 Bn Shs | Department : 002 Support Services

Reason: Pending invoices

*Items***0.712** UShs | 273105 Gratuity

Reason: pending files for clearance

0.007 UShs | 224001 Medical Supplies and Services

Reason: supplies for private wing

0.007 UShs | 226002 Licenses

Reason: Waiting government clearance on change of number plates

0.002 UShs | 228002 Maintenance-Transport Equipment

Reason: hospital shuttle pending invoice to be cleared in third quarter

0.005 UShs | 228001 Maintenance-Buildings and Structures

Reason: pending available incidence of structures breaking down

2.060 Bn Shs | Project : 1587 Retooling of Soroti Regional Referral Hospital

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*(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**Reason:
Procurement process under way**Items****1.180** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Hybrid procurement in its final stages before initiation of approval and contract signing.

0.800 UShs 312111 Residential Buildings - Acquisition

Reason: Awaiting approval by solicitor General and subsequent contract signing.

0.080 UShs 313121 Non-Residential Buildings - Improvement

Reason: contract signed ,awaiting implementation.

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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 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	0%
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 2023/24	Actuals By END Q 2
% of children under one year fully immunized	Percentage	99%	99%
% Availability of vaccines (zero stock outs)	Percentage	80%	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 2023/24	Actuals By END Q 2
Average Length of Stay	Number	4	5.45
Bed Occupancy Rate	Rate	100%	112.5%
Proportion of patients referred in	Proportion	1500	1494
Proportion of patients referred out	Proportion	1200	103

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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 2023/24	Actuals By END Q 2
No. of health workers trained in Supply Chain Management		Number	5	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 2023/24	Actuals By END Q 2
HIV prevalence Rate (%)		Percentage	4.0 %	7.2%
Malaria incidence rate (cases per 1,000 population)		Ratio	137/100,000	1023/5722
TB incidence rate per 1,000		Ratio	70/100,000	221/1000
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 2023/24	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services		Number	10	2
No. of voluntary medical male circumcisions done		Number	2000	118
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100 %	99%
% of key populations accessing HIV prevention interventions		Percentage	40%	56%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)		Number	500	49
% Increase in Specialised out patient services offered		Percentage	30 %	-25%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services		Number	10000	3897

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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: 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 2023/24	Actuals By END Q 2
No. of voluntary medical male circumcisions done	Number	1000	231
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
Proportion of patients referred in	Proportion	400	1494
Proportion of patients referred out	Proportion	500	103
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 2023/24	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	No
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	11	0
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 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	4	0

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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: 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 2023/24	Actuals By END Q 2
staffing levels,%	Percentage	80%	24%
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 2023/24	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	84
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
A functional incinerator	Status	Yes	Yes
Budget Output: 320021 Hospital Management and Support services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 2023/24	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	2	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 2023/24	Actuals By END Q 2
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	68%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	18	20

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Performance highlights for the Quarter

Progress and performance report submitted.

Salaries and pension paid for active staff. Servicing and maintenance of vehicle and machinery. Indoor and Outdoor services provided. gratuity paid, construction of administrative building in progress.

Variances and Challenges

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	46.6 %	50.0 %	100.0 %
000002 Construction Management	0.880	0.880	0.880	0.000	100.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	3.240	3.240	1.180	0.000	36.4 %	0.0 %	0.0 %
000005 Human Resource Management	0.025	0.025	0.012	0.011	46.6 %	44.0 %	91.7 %
320009 Diagnostic services	0.166	0.166	0.077	0.072	46.6 %	43.4 %	93.5 %
320011 Equipment Maintenance	0.141	0.141	0.066	0.062	46.6 %	44.0 %	93.9 %
320021 Hospital Management and Support services	11.509	11.509	5.805	4.585	50.4 %	39.8 %	79.0 %
320022 Immunisation Services	0.043	0.043	0.020	0.017	46.6 %	39.4 %	85.0 %
320023 Inpatient Services	0.243	0.243	0.142	0.135	58.4 %	55.6 %	95.1 %
320027 Medical and Health Supplies	0.041	0.041	0.022	0.022	54.0 %	53.0 %	100.0 %
320033 Outpatient services	0.166	0.166	0.077	0.066	46.6 %	39.8 %	85.7 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.022	0.019	54.1 %	45.8 %	86.4 %
Total for the Vote	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.422	8.422	4.211	3.756	50.0 %	44.6 %	89.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.087	0.087	0.040	0.040	46.6 %	46.5 %	99.7 %
211107 Boards, Committees and Council Allowances	0.038	0.038	0.018	0.017	46.6 %	44.7 %	95.9 %
212102 Medical expenses (Employees)	0.009	0.009	0.004	0.003	46.6 %	29.4 %	63.1 %
212103 Incapacity benefits (Employees)	0.000	0.000	0.000	0.000	46.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.000	46.6 %	0.0 %	0.0 %
221003 Staff Training	0.012	0.012	0.005	0.005	46.6 %	46.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.000	46.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.007	0.003	46.6 %	22.8 %	49.0 %
221009 Welfare and Entertainment	0.025	0.025	0.012	0.011	46.6 %	44.6 %	95.7 %
221010 Special Meals and Drinks	0.030	0.030	0.014	0.014	46.6 %	45.9 %	98.5 %
221011 Printing, Stationery, Photocopying and Binding	0.039	0.039	0.018	0.018	46.6 %	46.6 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.005	0.002	46.6 %	22.2 %	47.6 %
221016 Systems Recurrent costs	0.017	0.017	0.008	0.008	46.6 %	45.7 %	98.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.001	46.6 %	43.1 %	92.5 %
222001 Information and Communication Technology Services.	0.008	0.008	0.004	0.003	46.6 %	42.8 %	91.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	46.6 %	0.0 %	0.0 %
223001 Property Management Expenses	0.160	0.160	0.075	0.072	46.6 %	45.0 %	96.7 %
223004 Guard and Security services	0.006	0.006	0.003	0.003	46.6 %	46.6 %	100.0 %
223005 Electricity	0.218	0.218	0.100	0.100	45.7 %	45.7 %	100.0 %
223006 Water	0.240	0.240	0.164	0.164	68.3 %	68.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.004	0.004	46.6 %	46.6 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.013	0.006	46.6 %	21.4 %	46.0 %
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.004	0.001	46.6 %	6.0 %	12.9 %
226002 Licenses	0.014	0.014	0.007	0.000	46.6 %	0.0 %	0.0 %
227001 Travel inland	0.152	0.152	0.071	0.071	46.6 %	46.6 %	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
227004 Fuel, Lubricants and Oils	0.137	0.137	0.064	0.064	46.6 %	46.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.043	0.043	0.020	0.012	46.6 %	28.4 %	61.0 %
228002 Maintenance-Transport Equipment	0.058	0.058	0.027	0.015	46.6 %	26.3 %	56.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.036	0.034	46.6 %	44.2 %	94.8 %
228004 Maintenance-Other Fixed Assets	0.008	0.008	0.004	0.002	46.6 %	21.2 %	45.6 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.004	0.002	46.6 %	29.1 %	62.6 %
273103 Retrenchment costs	0.005	0.005	0.002	0.000	46.6 %	0.0 %	0.0 %
273104 Pension	0.962	0.962	0.481	0.481	50.0 %	50.0 %	99.9 %
273105 Gratuity	1.423	1.423	0.712	0.000	50.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.800	0.800	0.800	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.240	3.240	1.180	0.000	36.4 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.112	0.112	0.112	0.083	100.0 %	74.1 %	74.1 %
Total for the Vote	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %

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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	16.508	16.508	8.310	4.995	50.34 %	30.26 %	60.11 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.508	16.508	8.310	4.995	50.34 %	30.26 %	60.1 %
Departments							
001 Hospital Services	0.701	0.701	0.362	0.331	51.6 %	47.2 %	91.4 %
002 Support Services	11.687	11.687	5.888	4.664	50.4 %	39.9 %	79.2 %
Development Projects							
1587 Retooling of Soroti Regional Referral Hospital	4.120	4.120	2.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	16.508	16.508	8.310	4.995	50.3 %	30.3 %	60.1 %

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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		
<i>Departments</i>		
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:		
32500 Laboratory test performed	36430 Laboratory test performed	Targets being met half year of targeted 65,000 Laboratory test to be conducted
500 X-rays conducted	12 X-rays	Mobile X-ray repaired, Heavy duty digital X-ray procurement in process.
3000 Blood transfusion done	2185 Transfused	Variation due to the closure of schools for holidays ,they main Donors of the blood.
200 Police forms filed	103 Police forms filled	Police cases captured in OPD
100 GBV forms filled and filed	00 GBV forms filled and filed	Data not available

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,414.476
211107 Boards, Committees and Council Allowances	106.929
212102 Medical expenses (Employees)	146.500
221003 Staff Training	225.506
221008 Information and Communication Technology Supplies.	140.000
221009 Welfare and Entertainment	1,263.098
221010 Special Meals and Drinks	2,825.216
221011 Printing, Stationery, Photocopying and Binding	2,376.201
222001 Information and Communication Technology Services.	716.821

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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		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		7,267.500
223004 Guard and Security services		218.284
223005 Electricity		5,947.958
223006 Water		3,960.335
223007 Other Utilities- (fuel, gas, firewood, charcoal)		387.180
224004 Beddings, Clothing, Footwear and related Services		50.000
227001 Travel inland		4,351.477
227004 Fuel, Lubricants and Oils		3,398.666
228001 Maintenance-Buildings and Structures		1,321.000
228002 Maintenance-Transport Equipment		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		710.000
	Total For Budget Output	44,827.147
	Wage Recurrent	0.000
	Non Wage Recurrent	44,827.147
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

2500 children under one year immunized against disease	2181 Children Immunized against childhood diseases	Availability of Vaccines
150 persons immunized against Covid-19	0	Vaccines for covid-19 uptake very poor and expired vaccines
1500 Pregnant mother immunized against Tetanus	889 Pregnant mothers immunized against TT	Point of care for mothers antenatal available in lower health facilities.
125 girls above 10 years and reproductive age immunized against HPV	192 girls above 10 years and of reproductive age immunized against HPV	Uptake still low due to perception and beliefs.

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		481.764
211107 Boards, Committees and Council Allowances		445.811
221003 Staff Training		271.632
221010 Special Meals and Drinks		393.744
221011 Printing, Stationery, Photocopying and Binding		605.698
222001 Information and Communication Technology Services.		456.138
223001 Property Management Expenses		3,695.690
223004 Guard and Security services		30.750
223005 Electricity		1,990.418
223006 Water		1,339.525
223007 Other Utilities- (fuel, gas, firewood, charcoal)		428.182
227001 Travel inland		385.550
227004 Fuel, Lubricants and Oils		921.826
	Total For Budget Output	11,446.728
	Wage Recurrent	0.000
	Non Wage Recurrent	11,446.728
	Arrears	0.000
	<i>AIA</i>	0.000

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

100 % of HIV positive pregnant women initiated on ARVs for EMTCT	99% of HIV positive pregnant mothers are initiated on ARVs.	At-least 99% are captured and initiated.
54 % of key populations accessing HIV prevention interventions	56% of key population access HIV services	key population are able to access HIV services with support from implementing partners.
5000 Inpatients Admission	5021 Inpatient Admission reported	Target being met.
100 % Bed Occupancy Rate Recorded	111 % BOR	high number of patients

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: 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

5 days Average Length Of Stay	5.6 Average length of stay recorded	chronic diseases increasing the average length of stay
250 voluntary medical male circumcisions done	118 VMMC recorded	support from implementing partners reduced.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,465.060
211107 Boards, Committees and Council Allowances	2,246.012
212102 Medical expenses (Employees)	300.000
221003 Staff Training	559.572
221008 Information and Communication Technology Supplies.	136.500
221009 Welfare and Entertainment	4,100.112
221010 Special Meals and Drinks	2,502.932
221011 Printing, Stationery, Photocopying and Binding	952.111
222001 Information and Communication Technology Services.	566.407
223001 Property Management Expenses	11,435.118
223004 Guard and Security services	441.227
223005 Electricity	4,395.273
223006 Water	15,199.869
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,025.958
227001 Travel inland	6,890.035
227004 Fuel, Lubricants and Oils	6,629.368
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	5,550.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	67,895.554
Wage Recurrent	0.000
Non Wage Recurrent	67,895.554
Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 2

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

0.324 Bn worth of medicines and Sundries procured	0 bn worth of medicines and Sundries procured	Cycles not supplied as per target
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	465.922
221003 Staff Training	223.642
221009 Welfare and Entertainment	599.718
221010 Special Meals and Drinks	825.148
221011 Printing, Stationery, Photocopying and Binding	605.698
222001 Information and Communication Technology Services.	100.634
223001 Property Management Expenses	3,036.451
223004 Guard and Security services	30.750
223005 Electricity	1,986.224
223006 Water	4,410.475
223007 Other Utilities- (fuel, gas, firewood, charcoal)	99.706
227001 Travel inland	635.051
227004 Fuel, Lubricants and Oils	1,975.508
Total For Budget Output	14,994.927
Wage Recurrent	0.000
Non Wage Recurrent	14,994.927
Arrears	0.000
<i>AIA</i>	0.000

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

1500 Surgical Outpatients seen	555 Surgical Outpatient seen	Available specialist
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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: 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

13,750 Gen Outpatients seen	7803 Gen Outpatients seen	support supervision .
875 Paediatric Outpatients seen	805 Pediatric patients seen	Available specialist
1500 Orthopaedic Outpatients seen	1598 Orthopedic Outpatients seen	special clinic serving the catchment area.
4.3 % HIV prevalence Rate	7.2% HIV prevalence noted in the region served by the regional referral hospital	Prevalence recorded for the region
625 Genecology and obstetric outpatient seen	899 Gyaecology patients seen	Available specialist
3500 Eye outpatients seen	2123 Eye patients seen	Available specialist
1500 ENT outpatients seen	778 ENT Outpatients seen	special clinic serving the region
147/1000 cases of Malaria incidence rate	1023/5722 positive malaria cases recorded against suspected patients screened in OPD,IPD and malaria in pregnancy	Actual Data
77/1000 cases of TB incidence rate	221/1000 T.B Incidence rate cumulatively recorded.	T.B Detection surveillance stepped up.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,799.462
211107 Boards, Committees and Council Allowances	1,800.000
221003 Staff Training	894.570
221009 Welfare and Entertainment	1,790.538
221010 Special Meals and Drinks	3,004.406
221011 Printing, Stationery, Photocopying and Binding	2,422.794
223001 Property Management Expenses	10,162.600
223004 Guard and Security services	374.353
223005 Electricity	2,595.417
223006 Water	5,125.140
223007 Other Utilities- (fuel, gas, firewood, charcoal)	388.112
227001 Travel inland	3,917.470

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		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		4,323.055
	Total For Budget Output	41,597.917
	Wage Recurrent	0.000
	Non Wage Recurrent	41,597.917
	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		
1625 ANC and Family planning services seen	2126 ANC clients seen 600 Family Planning services provided	Active clinic with much preference
1125 Physiotherapy patients seen	741 Physiotherapy patients seen	Inadequate human resource
5 No. of condoms distributed (Millions)	288	condoms are distributed under new policy for only needy
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		630.858
211107 Boards, Committees and Council Allowances		700.000
221003 Staff Training		280.018
221009 Welfare and Entertainment		662.076
221010 Special Meals and Drinks		545.594
221011 Printing, Stationery, Photocopying and Binding		1,105.398
222001 Information and Communication Technology Services.		133.718
223001 Property Management Expenses		2,004.582
223004 Guard and Security services		30.750
223005 Electricity		1,753.263
223006 Water		4,487.179
227001 Travel inland		637.381

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		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		722.178
	Total For Budget Output	13,692.995
	Wage Recurrent	0.000
	Non Wage Recurrent	13,692.995
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	194,455.268
	Wage Recurrent	0.000
	Non Wage Recurrent	194,455.268
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 audit reports submitted	01 Audit report submitted	Reports submitted as per work-plan
12 pension files and gratuity files processed.	00 Gratuity files cleared	verification process in progress
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		349.441
221011 Printing, Stationery, Photocopying and Binding		93.184
221012 Small Office Equipment		69.888
221017 Membership dues and Subscription fees.		116.481
222001 Information and Communication Technology Services.		93.184
227001 Travel inland		1,793.799
227004 Fuel, Lubricants and Oils		279.553
	Total For Budget Output	2,795.530
	Wage Recurrent	0.000

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,795.530
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

278 staff salaries paid monthly	256 staff salaries paid on HCM while 10 on migration	Migration to HCM in process
30 pension and gratuity files prepared	00 Gratuity files processed	verification in process

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,397.766
221011 Printing, Stationery, Photocopying and Binding	465.922
221014 Bank Charges and other Bank related costs	124.200
221016 Systems Recurrent costs	1,707.245
227001 Travel inland	2,981.899
227004 Fuel, Lubricants and Oils	279.553
Total For Budget Output	6,956.585
Wage Recurrent	0.000
Non Wage Recurrent	6,956.585
Arrears	0.000
<i>AIA</i>	0.000

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

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

75 Jobs cards completed	262 Jobs cards completed	Regional workshop covers all health centers.
1 Quarterly Review meetings attended	One Quarterly review held	Reviews are held quarterly

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

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

1 Quarterly reports submitted and submitted	One Quarterly report submitted	Quarterly reports are submitted quarterly
3 User training conducted	01 User training conducted	As per the work-plan

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	892.320
221008 Information and Communication Technology Supplies.	28.126
221011 Printing, Stationery, Photocopying and Binding	815.726
221012 Small Office Equipment	1,040.000
224004 Beddings, Clothing, Footwear and related Services	460.000
227001 Travel inland	8,619.554
227004 Fuel, Lubricants and Oils	3,261.452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,350.000
Total For Budget Output	30,467.178
Wage Recurrent	0.000
Non Wage Recurrent	30,467.178
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Indoor and Outdoor services provided by the contracted company. Waste management of medical and domestic waste done. One(1) Board meeting conducted. 8 Top Management meetings conducted. 269 staff and 138 pensioners salaries	Indoor and Outdoor services provided thru contract management Medical and domestic waste incinerated well. Proper collection and segregation done. Bench Marking done by selected members of hospital board and Top management	As per work-plan
One (1) Board meetings held and 3 sub-committee board meetings held	one Board meeting held	board meetings are quarterly

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	0 elderly person clinic established One youth friendly Clinic established	Funds being sourced for.
16 Top Management Meetings held	8 Top management meetings held	Top Management meeting held weekly
01 Functional Incinerator for medical waste disposal provided	One Incinerator functional	Functional Incinerator in place.
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduced on domestic waste open burning . Dumper used to transport waste to recycling points.	in line with climate mitigation and climate change
15 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	0 Trees planted No Landscaping done	procurement process in progress
24 departmental workplans prepared and incorporated into the program based budget	0 work-plan implemented	waiting for funds.
10 Drafts of budget estimates .	01 Approved estimates being implemented for quarter 2.	Implemented as per PFMA(2015).
4 Financial Quarterly Reports submitted	One financial report being completed	Review of quarterly financial report.
3 reports for compliance submitted to regulatory bodies	01 Report submitted for compliance	submission within the framework.

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

Item	Spent
211101 General Staff Salaries	1,905,454.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,251.007
211107 Boards, Committees and Council Allowances	3,221.299
212102 Medical expenses (Employees)	640.000
221003 Staff Training	2,329.610
221009 Welfare and Entertainment	1,454.142
221010 Special Meals and Drinks	2,321.776
221011 Printing, Stationery, Photocopying and Binding	751.532
221016 Systems Recurrent costs	4,130.000
221017 Membership dues and Subscription fees.	1,060.000

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		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		73.098
223001 Property Management Expenses		22,465.559
223004 Guard and Security services		624.103
223005 Electricity		30,116.691
223006 Water		47,408.910
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,397.764
224001 Medical Supplies and Services		6,000.000
227001 Travel inland		5,158.808
227004 Fuel, Lubricants and Oils		10,184.818
228002 Maintenance-Transport Equipment		1,840.110
273104 Pension		240,143.969
352881 Pension and Gratuity Arrears Budgeting		82,759.181
	Total For Budget Output	2,391,786.542
	Wage Recurrent	1,905,454.165
	Non Wage Recurrent	403,573.196
	Arrears	82,759.181
	<i>AIA</i>	0.000
	Total For Department	2,432,005.835
	Wage Recurrent	1,905,454.165
	Non Wage Recurrent	443,792.489
	Arrears	82,759.181
	<i>AIA</i>	0.000
<i>Development 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:		
01 Hospital Compound leveled	00 Hospital compound leveled	Procurement process in progress

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**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 wards painted and renovated	00 Wards painted and renovated	change in priorities
01 Hospital Fence repaired	00 Hospital Fence Repaired	Change in priorities
00 Retention certificate paid	00 Retentions certificate paid	Awaiting demand note
02 unit staff houses constructed for Blood Bank regional centre	00 Staff house constructed for blood bank	Procurement on ongoing, evaluation and approval done, awaiting signing of contract

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

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

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

05 Solar Panels Purchased and Installed	00 Solar purchased and installed	Change in workplan
4 security cameras Purchase and installed	00 Security cameras purchased and installed	Procurement process instituted and in final stages
20 assorted ward equipment purchased	01 Equipment for ENT procured and in use	Major need was in ENT unit
01 small theatre Autoclave purchased	00 Small theatre Autoclave purchased	Change in priority
01 Theatre operating bed purchased.	00 Theatre operating Bed purchased	Changed priorities
Approximately 20 Assorted medical and laboratory equipment purchased for Blood Bank laboratory	00 regional blood bank equipment purchased	Procurement process on going

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

Item	Spent
Total For Budget Output	0.000

VOTE: 411 Soroti Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1587 Retooling of Soroti Regional Referral Hospital		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,626,461.103
	Wage Recurrent	1,905,454.165
	Non Wage Recurrent	638,247.757
	GoU Development	0.000
	External Financing	0.000
	Arrears	82,759.181
	<i>AIA</i>	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	
<i>Departments</i>	
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:	
130000 Laboratory test performed	81,140 laboratory test conducted
10,000 X-rays conducted	12 X-ray conducted
12000 Blood transfusion done	4,769 Blood units transfused
800 Police forms filed	294 Police forms filled
400 GBV forms filled and filed	00 GBV forms filled and filed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,414.476
211107 Boards, Committees and Council Allowances	213.858
212102 Medical expenses (Employees)	344.500
221003 Staff Training	225.506
221008 Information and Communication Technology Supplies.	386.939
221009 Welfare and Entertainment	2,316.098
221010 Special Meals and Drinks	3,993.416
221011 Printing, Stationery, Photocopying and Binding	4,752.402
222001 Information and Communication Technology Services.	1,433.642
223001 Property Management Expenses	7,267.500
223004 Guard and Security services	436.568
223005 Electricity	11,895.916
223006 Water	7,920.670
223007 Other Utilities- (fuel, gas, firewood, charcoal)	387.180
224004 Beddings, Clothing, Footwear and related Services	50.000

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
227001 Travel inland	8,702.954
227004 Fuel, Lubricants and Oils	6,797.332
228001 Maintenance-Buildings and Structures	2,956.152
228002 Maintenance-Transport Equipment	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,810.973
228004 Maintenance-Other Fixed Assets	352.065
273102 Incapacity, death benefits and funeral expenses	243.677
Total For Budget Output	71,901.824
Wage Recurrent	0.000
Non Wage Recurrent	71,901.824
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

10000 children under one year immunized against disease	4341 Children Immunized
500 persons immunized against Covid-19	00
6000 Pregnant mother immunized against Tetanus	1,774 Pregnant mothers immunized against TT
500 girls above 10 years and reproductive age immunized against HPV	199 Girls above 10 years and of reproductive age cumulatively immunized against HPV.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	481.764
211107 Boards, Committees and Council Allowances	698.882
221003 Staff Training	271.632
221008 Information and Communication Technology Supplies.	99.008
221009 Welfare and Entertainment	218.000
221010 Special Meals and Drinks	393.744

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	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,211.396
222001 Information and Communication Technology Services.	456.138
223001 Property Management Expenses	3,695.690
223004 Guard and Security services	30.750
223005 Electricity	3,980.836
223006 Water	2,679.050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	428.182
227001 Travel inland	771.100
227004 Fuel, Lubricants and Oils	1,843.652
228001 Maintenance-Buildings and Structures	111.355
273102 Incapacity, death benefits and funeral expenses	25.625
Total For Budget Output	17,396.804
Wage Recurrent	0.000
Non Wage Recurrent	17,396.804
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%99% of HIV positive pregnant mothers are initiated on ARVs.
100 % of key populations accessing HIV prevention interventions	54% of key population access HIV services
20000 Inpatients Admission	10431 Inpatient cummulatively admitted
100 % Bed Occupancy Rate Recorded	112.5 % Cumulative BOR
5 days Average Length Of Stay	5.45 Average length of stay cummulatively recorded
1000 voluntary medical male circumcisions done	867 VMMC recorded

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,465.060
211107 Boards, Committees and Council Allowances	5,026.012
212102 Medical expenses (Employees)	300.000
221003 Staff Training	559.572
221008 Information and Communication Technology Supplies.	337.312
221009 Welfare and Entertainment	4,100.112
221010 Special Meals and Drinks	2,502.932
221011 Printing, Stationery, Photocopying and Binding	1,904.222
222001 Information and Communication Technology Services.	941.628
223001 Property Management Expenses	11,435.118
223004 Guard and Security services	882.454
223005 Electricity	8,790.546
223006 Water	53,740.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,025.958
227001 Travel inland	13,780.553
227004 Fuel, Lubricants and Oils	13,258.736
228001 Maintenance-Buildings and Structures	2,572.952
228002 Maintenance-Transport Equipment	7,550.000
228003 Maintenance-Machinery & Equipment Other than Transport	686.302
228004 Maintenance-Other Fixed Assets	442.131
273102 Incapacity, death benefits and funeral expenses	1,881.225
Total For Budget Output	135,182.825
Wage Recurrent	0.000
Non Wage Recurrent	135,182.825
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies	

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

1.4 Bn worth of medicines and Sundries procured	0.380057229 Bn worth of medicines and sundries procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	465.922
221003 Staff Training	223.642
221009 Welfare and Entertainment	599.718
221010 Special Meals and Drinks	825.148
221011 Printing, Stationery, Photocopying and Binding	1,211.396
222001 Information and Communication Technology Services.	100.634
223001 Property Management Expenses	3,036.451
223004 Guard and Security services	30.750
223005 Electricity	3,972.448
223006 Water	5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	99.706
227001 Travel inland	1,270.102
227004 Fuel, Lubricants and Oils	3,951.016
Total For Budget Output	21,536.933
Wage Recurrent	0.000
Non Wage Recurrent	21,536.933
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320033 Outpatient services

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

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

6000 Surgical outpatients seen	1624 surgical outpatients seen
55,000 Gen outpatients seen.	NA
6000 Surgical outpatients seen	NA

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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

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

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

55,000 Gen outpatients seen.	17950 General outpatients seen
3500 paediatric outpatients seen	1375 Pediatric cases seen
6000 Orthopedic outpatients seen	3324 Orthopedic cases seen
4.5 % HIV prevalence Rate	6.15 % HIV prevalence noted in the region served by the regional referral hospital
2500 Genecology and obstetric outpatient seen	1377 Gynaecology cases seen
14000 Eye outpatients seen	5868 Eye Outpatients seen
6000 ENT outpatients seen	2751 ENT cases seen
147/1000 cases of Malaria incidence rate	2717 / 6722 positive malaria cases recorded against suspected patients screened in OPD, IPD and malaria in pregnancy
77/1000 cases of TB incidence rate	292/10000 T.B Incidence rate cumulatively recorded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,799.462
211107 Boards, Committees and Council Allowances	3,663.687
221003 Staff Training	894.570
221008 Information and Communication Technology Supplies.	631.166

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	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	1,790.538
221010 Special Meals and Drinks	3,004.406
221011 Printing, Stationery, Photocopying and Binding	4,845.588
223001 Property Management Expenses	10,162.600
223004 Guard and Security services	514.842
223005 Electricity	5,190.834
223006 Water	10,250.280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	388.112
227001 Travel inland	7,834.940
227004 Fuel, Lubricants and Oils	8,646.110
228001 Maintenance-Buildings and Structures	1,852.505
228003 Maintenance-Machinery & Equipment Other than Transport	635.051
228004 Maintenance-Other Fixed Assets	442.364
273102 Incapacity, death benefits and funeral expenses	111.588
Total For Budget Output	65,658.643
Wage Recurrent	0.000
Non Wage Recurrent	65,658.643
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

6500 ANC and Family planning services seen	3644 cases of ANC Provided 1108 Family Planning Services Provided
4500 Physiotherapy patients seen	1395 Physiotherapy services provided
2,000,000 No. of condoms distributed (Millions)	1230288 Condoms distributed

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	630.858
211107 Boards, Committees and Council Allowances	1,300.000
212102 Medical expenses (Employees)	68.455
221003 Staff Training	280.018
221009 Welfare and Entertainment	662.076
221010 Special Meals and Drinks	545.594
221011 Printing, Stationery, Photocopying and Binding	1,211.396
222001 Information and Communication Technology Services.	133.718
223001 Property Management Expenses	2,004.582
223004 Guard and Security services	30.750
223005 Electricity	3,506.526
223006 Water	5,850.000
227001 Travel inland	1,274.762
227004 Fuel, Lubricants and Oils	1,444.356
228004 Maintenance-Other Fixed Assets	24.939
Total For Budget Output	18,968.030
Wage Recurrent	0.000
Non Wage Recurrent	18,968.030
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	330,645.059
Wage Recurrent	0.000
Non Wage Recurrent	330,645.059
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 audit reports submitted	02 Audit report prepared and submitted

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

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

30 pension files and gratuity files processed.	3 Pension and Gratuity files processed
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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	698.882
221011 Printing, Stationery, Photocopying and Binding	186.368
221012 Small Office Equipment	139.776
221017 Membership dues and Subscription fees.	232.962
222001 Information and Communication Technology Services.	186.368
227001 Travel inland	3,587.598
227004 Fuel, Lubricants and Oils	559.106
Total For Budget Output	5,591.060
Wage Recurrent	0.000
Non Wage Recurrent	5,591.060
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

278 staff salaries paid monthly	NA
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30 pension and gratuity files prepared	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

278 staff salaries paid monthly	269 Staff Salaries paid
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30 pension and gratuity files prepared	3 Pension and Gratuity files processed and cleared for payment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,397.766

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	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	465.922
221011 Printing, Stationery, Photocopying and Binding	465.922
221014 Bank Charges and other Bank related costs	248.400
221016 Systems Recurrent costs	2,212.245
227001 Travel inland	5,963.798
227004 Fuel, Lubricants and Oils	559.106
Total For Budget Output	11,313.159
Wage Recurrent	0.000
Non Wage Recurrent	11,313.159
Arrears	0.000
<i>AIA</i>	0.000

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

300 Jobs cards completed	528 Job cards completed
4 Quarterly Review meetings attended	Two Quarterly Review conducted.
4 Quarterly reports submitted and submitted	Two Quarterly Report Submitted
12 User training conducted	06 user training conducted in Katakwi GH,Kapelebyong HC4,Toroma HC4,Amuria HC4,Princess Diana HC4.

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)	1,397.766
221008 Information and Communication Technology Supplies.	28.126
221011 Printing, Stationery, Photocopying and Binding	1,630.726
221012 Small Office Equipment	2,080.000
224004 Beddings, Clothing, Footwear and related Services	460.000
227001 Travel inland	17,239.108
227004 Fuel, Lubricants and Oils	6,522.904

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	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	465.000
228002 Maintenance-Transport Equipment	1,860.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,725.420
Total For Budget Output	62,409.050
Wage Recurrent	0.000
Non Wage Recurrent	62,409.050
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:	
Quarterly Indoor and Outdoor services provided by the contracted company.	Indoor and Outdoor services provided thru contract management Medical and domestic waste incinerated well. Proper collection and segregation done. Bench Marking done by selected members of hospital board and Top management
Four (4) Board meetings held and 9 sub-committee board meetings held	Two Board meeting held
1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	0 elderly person clinic established One youth friendly Clinic established
48 Top Management Meetings held	18 Top management meetings held
01 Functional Incinerator for medical waste disposal provided	One Incinerator functional
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduced on domestic waste open burning . Dumper used to transport waste to recycling points.
60 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	0 Trees planted No Landscaping done
24 departmental workplans prepared and incorporated into the program based budget	3 Workplan implemented
01 Drafts of budget estimates and 01 Approved budget estimates produced.	01 Approved Estimates being implemented for quarter one workplans
4 Financial Quarterly Reports submitted	One Financial report being reviewed.
3 reports for compliance submitted to regulatory bodies	01 report submitted to regulatory body

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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,755,678.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,251.007
211107 Boards, Committees and Council Allowances	5,964.266
212102 Medical expenses (Employees)	2,071.545
221003 Staff Training	2,329.610
221008 Information and Communication Technology Supplies.	1,474.177
221009 Welfare and Entertainment	1,454.142
221010 Special Meals and Drinks	2,641.776
221011 Printing, Stationery, Photocopying and Binding	751.532
221016 Systems Recurrent costs	5,549.746
221017 Membership dues and Subscription fees.	1,060.000
222001 Information and Communication Technology Services.	73.098
223001 Property Management Expenses	34,465.559
223004 Guard and Security services	894.103
223005 Electricity	62,233.382
223006 Water	77,672.863
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,397.764
224001 Medical Supplies and Services	6,000.000
227001 Travel inland	10,324.716
227004 Fuel, Lubricants and Oils	20,369.636
228001 Maintenance-Buildings and Structures	4,404.126
228002 Maintenance-Transport Equipment	1,840.110
228003 Maintenance-Machinery & Equipment Other than Transport	140.475
228004 Maintenance-Other Fixed Assets	429.114
273102 Incapacity, death benefits and funeral expenses	37.885
273104 Pension	480,672.811
352881 Pension and Gratuity Arrears Budgeting	82,759.181
Total For Budget Output	4,584,941.325
Wage Recurrent	3,755,678.701
Non Wage Recurrent	746,503.443

VOTE: 411 Soroti Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	82,759.181
	<i>AIA</i>	0.000
	Total For Department	4,664,254.594
	Wage Recurrent	3,755,678.701
	Non Wage Recurrent	825,816.712
	Arrears	82,759.181
	<i>AIA</i>	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 Hospital Compound leveled	00 Hospital compound leveled
02 wards painted and renovated	00 Painted and renovated
01 Hospital Fence repaired	00 Hospital Fence Repaired
03 Retention certificates paid	00 Retentions certificate paid
02 Staff houses constructed for blood bank	00 Staff house constructed for blood bank

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

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

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

20 Solar Panels Purchased and Installed	00 Solar purchased and installed
4 security cameras Purchase and installed	00 Security cameras purchased and installed

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: 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:

20 assorted ward equipment purchased	01 Equipment for ENT procured and in use
01 small theatre Autoclave purchased	00 Small theatre Autoclave purchased
01 Theatre operating bed purchased.	00 Theatre operating Bed purchased
Assorted medical and laboratory equipment procured for Soroti Regional Blood Bank.	00 regional blood bank equipment purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,994,899.653
Wage Recurrent	3,755,678.701
Non Wage Recurrent	1,156,461.771
GoU Development	0.000
External Financing	0.000
Arrears	82,759.181
<i>AIA</i>	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		
<i>Departments</i>		
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:		
130000 Laboratory test performed	32500 Laboratory test performed	32500 Laboratory test performed
10,000 X-rays conducted	2500 X-rays conducted	2500 X-rays conducted
12000 Blood transfusion done	3000 Blood transfusion done	3000 Blood transfusion done
800 Police forms filed	200 Police forms filed	200 Police forms filed
400 GBV forms filled and filed	100 GBV forms filled and filed	100 GBV forms filled and filed
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	2500 children under one year immunized against disease	2500 children under one year immunized against disease
500 persons immunized against Covid-19	125 persons immunized against Covid-19	125 persons immunized against Covid-19
6000 Pregnant mother immunized against Tetanus	1500 Pregnant mother immunized against Tetanus	1500 Pregnant mother immunized against Tetanus
500 girls above 10 years and reproductive age immunized against HPV	125 girls above 10 years and reproductive age immunized against HPV	125 girls above 10 years and reproductive age immunized against HPV

VOTE: 411 Soroti Hospital

Quarter 2

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

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

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

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

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

VOTE: 411 Soroti Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320033 Outpatient services**PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

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

4.5 % HIV prevalence Rate	4.1 % HIV prevalence Rate	
147/1000 cases of Malaria incidence rate	147/1000 cases of Malaria incidence rate	
77/1000 cases of TB incidence rate	77/1000 cases of TB incidence rate	

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

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

55,000 Gen outpatients seen.	13,750 Gen Outpatients seen	13,750 Gen Outpatients seen
3500 paediatric outpatients seen	875 Paediatric Outpatients seen	875 Paediatric Outpatients seen
6000 Orthopedic outpatients seen	1500 Orthopaedic Outpatients seen	1500 Orthopaedic Outpatients seen
4.5 % HIV prevalence Rate	4.1 % HIV prevalence Rate	4.1 % HIV prevalence Rate
2500 Genecology and obstetric outpatient seen	625 Genecology and obstetric outpatient seen	625 Genecology and obstetric outpatient seen
14000 Eye outpatients seen	3500 Eye outpatients seen	3500 Eye outpatients seen
6000 ENT outpatients seen	1500 ENT outpatients seen	1500 ENT outpatients seen
147/1000 cases of Malaria incidence rate	147/1000 cases of Malaria incidence rate	147/1000 cases of Malaria incidence rate
77/1000 cases of TB incidence rate	77/1000 cases of TB incidence rate	77/1000 cases of TB incidence rate

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

6500 ANC and Family planning services seen	1625 ANC and Family planning services seen	1625 ANC and Family planning services seen
4500 Physiotherapy patients seen	1125 Physiotherapy patients seen	1125 Physiotherapy patients seen
2,000,000 No. of condoms distributed (Millions)	500000 No. of condoms distributed (Millions)	500000 No. of condoms distributed (Millions)

Department:002 Support Services

VOTE: 411 Soroti Hospital

Quarter 2

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

VOTE: 411 Soroti Hospital

Quarter 2

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

Four (4) Board meetings held and 9 sub-committee board meetings held	One (1) Board meetings held and 3 sub-committee board meetings held	One (1) Board meetings held and 3 sub-committee board meetings held
1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	1 Elderly persons corners established and 1 youth friendly clinics established and operationalized
48 Top Management Meetings held	16 Top Management Meetings held	16 Top Management Meetings held
01 Functional Incinerator for medical waste disposal provided	01 Functional Incinerator for medical waste disposal provided	01 Functional Incinerator for medical waste disposal provided
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.
60 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	15 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	15 Trees planted around the hospital and landscaping and planting of grass on hospital ground.
24 departmental workplans prepared and incorporated into the program based budget	0 departmental workplans prepared and incorporated into the program based budget	0 departmental workplans prepared and incorporated into the program based budget
01 Drafts of budget estimates and 01 Approved budget estimates produced.	10 Drafts of budget estimates .	10 Drafts of budget estimates .
4 Financial Quarterly Reports submitted	4 Financial Quarterly Reports submitted	4 Financial Quarterly Reports submitted
3 reports for compliance submitted to regulatory bodies	0 reports for compliance submitted to regulatory bodies	0 reports for compliance submitted to regulatory bodies

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

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

VOTE: 411 Soroti Hospital

Quarter 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:		
02 Staff houses constructed for blood bank	02 unit staff houses constructed for Blood Bank regional centre	02 unit staff houses constructed for Blood Bank regional centre
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:		
20 Solar Panels Purchased and Installed	10 Solar Panels Purchased and Installed	10 Solar Panels Purchased and Installed
4 security cameras Purchase and installed	0 security cameras Purchase and installed	0 security cameras Purchase and installed
20 assorted ward equipment purchased	0 assorted ward equipment purchased	0 assorted ward equipment purchased
01 small theatre Autoclave purchased	01 small theatre Autoclave purchased	01 small theatre Autoclave purchased
01 Theatre operating bed purchased.	0 Theatre operating bed purchased.	0 Theatre operating bed purchased.
Assorted medical and laboratory equipment procured for Soroti Regional Blood Bank.	Approximately 20 Assorted medical and laboratory equipment purchased for Blood Bank laboratory	Approximately 20 Assorted medical and laboratory equipment purchased for Blood Bank laboratory

VOTE: 411 Soroti Hospital

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 FY2023/24	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	0.200	0.043
Total		0.200	0.043

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 Discriminate employment opportunity for female
Planned Interventions:	Set up vibrant adolescents friendly clinics. Provide adult friendly corners management of domestic violence victims. Improve on male to female employment ratio.
Budget Allocation (Billion):	0.005
Performance Indicators:	No. of Females employed in hospital-130. No. of access points for persons with disability-5 No. of GBV victims treated-1000
Actual Expenditure By End Q2	0.00125
Performance as of End of Q2	Follow up on streamlining GBV services
Reasons for Variations	On track with implementation.

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:	1. proper patient care for opportunistic infections. 2. HIV counselling 3. Workplace policy on non discriminations. 4. Post-exposure prophylaxis for health workers. 5. Health Education
Budget Allocation (Billion):	0.025
Performance Indicators:	1. No. of clients tested for HIV.....500. 2. No. of hospital staff identified and supported with care 20. 3. No. of babies initiated on ART...200. 4. Percentage of HIV pregnant mothers started on ART..100%
Actual Expenditure By End Q2	0.0125

VOTE: 411 Soroti Hospital

Quarter 2

Performance as of End of Q2	Followed up
Reasons for Variations	On work-plan

iii) Environment

Objective:	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated. Mainstreaming Environmental change MITIGATION Restore damaged compound and plant grass Avoid carbon emission through proper disposal of hazardous hospital waste. Reduce on Carbon emission from old vehicles by disposing of old vehicles.
Issue of Concern:	Hazardous waste disposal. Improvement patient admission environment. Ambience environment to improve on healing Carbon emission from old hospital vehicles Carbon emission from poor medical waste disposal
Planned Interventions:	Planting of trees and landscaping. improved patient waiting areas. Improving on the infection control committee (IPC) Maintenance of functional Incinerator and collaborative partnership with local government in proper waste disposal. Proper waste disposal
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of Infection control centers provided-60 centers, waste disposal area provided-01. Number of functional Incinerator-01 Disposal of domestic and medical waste -2 trips per month. Planting of trees to improve on green effect on climate change
Actual Expenditure By End Q2	0.0025
Performance as of End of Q2	Planting of trees around the compound
Reasons for Variations	Within the work-plan

iv) Covid

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

Quarter 2

Issue of Concern:	Scale up the detection and prevention of cases with Covid-19
Planned Interventions:	Strengthen infection control measures in the hospital. Integration of management of covid-19 . Full vaccination of all health workers in the hospital. Community sensitization of communities on benefits of vaccines. Disease surveillance and detection.
Budget Allocation (Billion):	0.005
Performance Indicators:	No. of patients who received more than one dose..200 No, of patient who received only one dose ...5000 No. of patients admitted ,treated and discharged.
Actual Expenditure By End Q2	0.00125
Performance as of End of Q2	provision of infection control items
Reasons for Variations	covid mainstreamed into main clinical care.