

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.372	4.372	4.372	4.226	100.0%	96.6%	96.6%
Non Wage	2.158	2.481	2.480	2.338	114.9%	108.3%	94.3%
Devt. GoU	1.488	1.488	1.488	1.488	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.018	8.341	8.340	8.051	104.0%	100.4%	96.5%
Total GoU+Ext Fin (MTEF)	8.018	8.341	8.340	8.051	104.0%	100.4%	96.5%
Arrears	0.080	0.080	0.052	0.052	65.7%	65.7%	100.0%
Total Budget	8.098	8.420	8.392	8.104	103.6%	100.1%	96.6%
<i>A.I.A Total</i>	0.060	0.054	0.054	0.054	90.7%	89.7%	99.0%
Grand Total	8.158	8.475	8.446	8.157	103.5%	100.0%	96.6%
Total Vote Budget Excluding Arrears	8.078	8.395	8.394	8.105	103.9%	100.3%	96.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	8.08	8.39	8.11	103.9%	100.3%	96.6%
Total for Vote	8.08	8.39	8.11	103.9%	100.3%	96.6%

Matters to note in budget execution

positive trends towards improvement in execution of budget.

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

N/A

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0856 Regional Referral Hospital Services	
0.180 Bn Shs	SubProgram/Project :01 Soroti Referral Hospital Services
Reason: Supplementary budget releases on Pension and Gratuity.	
Items	
102,856,943.000 UShs	212102 Pension for General Civil Service
Reason: Supplementary Budget released for Pension	
79,122,619.000 UShs	213004 Gratuity Expenses
Reason: Supplementary Budget released for Gratuity Expenses.	
572,381.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: N/A	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Mwanga Michael			
Programme Outcome: quality and accessible regional health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% increase of specialised clinic outpatients attendances	Percentage	16%	26.1%
% increase of diagnostic investigations carried	Percentage	6%	49.1%
Bed occupancy rate	Percentage	95%	84%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Soroti Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of in-patients (Admissions)	Number	25000	5020
Average Length of Stay (ALOS) - days	Number	5	4.7
Bed Occupancy Rate (BOR)	Rate	95%	84%
Number of Major Operations (including Ceasarian section)	Number	32000	759

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Total general outpatients attendance	Number	84000	18806
No. of specialised clinics attendances	Number	38000	8137
Referral cases in	Number	35000	545
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value		1141423499.19
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	160000	24881
No. of patient xrays (imaging) taken	Number	4000	773
No. of Ultra Sound Scans	Number	11200	0
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes	By 28th of the first month of proceeding Quarter
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	10%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Childhood immunized (All immunizations)	Number	15000	2292
Sub Programme : 02 Soroti Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 03 Soroti Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

Sub Programme : 1004 Soroti Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of wards/buildings reconstructed/rehabilitated	Number	2	2
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of other wards rehabilitated	Number	2	2
Cerificates of progress/ Completion	CERT Stages	2	2
Sub Programme : 1471 Institutional Support to Soroti Regional Referral Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	1	0.372

Performance highlights for the Quarter

- 1.Renovation of medicine stores.
- 2.Secured and fenced the hospital plots.
- 3.Improvement in the sanitation through renovation of broken down toilets in ward 1,3,4 and 5.
- 4.Improved on Waste management through innovative construction of an incinerator.
- 5.Renovation and face lift of the regional workshop and construction.
- 6 Approval of Hospital Board.
- 7.Acquisition of assorted medical equipment.
- 8.Acquisition of double cabin vehicle and 4 motorcycle to ease supervision of the lower health facilities.
- 9.Completed Budgeting process for 2019/2020 successfully with approved budget.
10. Successfully submitted the final accounts and quarterly reports as per requirement.
- 9.Payments of salaries and pension,Gratuity accomplished.
- 10.Recruited staff to the different cadres .

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.10	8.39	8.10	103.6%	100.1%	96.6%
<i>Class: Outputs Provided</i>	6.53	6.85	6.56	104.9%	100.5%	95.8%
085601 Inpatient services	0.24	0.24	0.24	99.9%	99.9%	100.0%
085602 Outpatient services	0.17	0.17	0.17	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	99.7%	100.4%	100.7%
085604 Diagnostic services	0.17	0.17	0.17	100.0%	99.7%	99.7%
085605 Hospital Management and support services	5.83	6.15	5.86	105.5%	100.6%	95.3%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	99.0%	99.0%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	99.3%	99.3%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.49	0.49	0.49	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.75	0.75	0.75	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.05	0.05	65.7%	65.7%	100.0%
085699 Arrears	0.08	0.05	0.05	65.7%	65.7%	100.0%
Total for Vote	8.10	8.39	8.10	103.6%	100.1%	96.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.53	6.85	6.56	104.9%	100.5%	95.8%
211101 General Staff Salaries	4.37	4.37	4.23	100.0%	96.6%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.8%	100.8%
212102 Pension for General Civil Service	0.40	0.51	0.50	126.1%	125.6%	99.6%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.69	0.90	0.76	131.8%	111.5%	84.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	95.3%	95.3%	100.0%
221003 Staff Training	0.01	0.01	0.01	98.8%	98.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	84.1%	84.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.8%	99.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	94.7%	94.7%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	92.0%	92.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	96.0%	95.6%	99.6%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.49	0.49	0.49	100.0%	100.0%	100.0%
312104 Other Structures	0.25	0.25	0.25	100.0%	100.0%	100.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312212 Medical Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.05	0.05	65.7%	65.7%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	8.10	8.39	8.10	103.6%	100.1%	96.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.10	8.39	8.10	103.6%	100.1%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	6.46	6.76	6.47	104.6%	100.1%	95.7%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Soroti Regional Maintenance	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.74	0.74	0.74	100.0%	100.0%	100.0%
1471 Institutional Support to Soroti Regional Referral Hospital	0.75	0.75	0.75	100.0%	100.0%	100.0%
Total for Vote	8.10	8.39	8.10	103.6%	100.1%	96.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Soroti Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
25,000 inpatients	20207, Inpatients seen, 3412 Deliveries	Item	Spent
4500 deliveries	done , 2825 Major Surgeries	211103 Allowances (Inc. Casuals, Temporary)	14,000
3500 major surgeries	performed,1761 Minor Surgeries	213001 Medical expenses (To employees)	515
1 BOR 95%	performed, 88.7% BOR, 4.9 ALOS	213002 Incapacity, death benefits and funeral expenses	489
5 days		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	750
		221003 Staff Training	1,500
		221005 Hire of Venue (chairs, projector, etc)	500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	4,500
		221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	13,000
		221012 Small Office Equipment	600
		222001 Telecommunications	4,000
		222002 Postage and Courier	100
		223003 Rent – (Produced Assets) to private entities	810
		223004 Guard and Security services	394
		223005 Electricity	34,013
		223006 Water	51,740
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000
		224004 Cleaning and Sanitation	24,686
		224005 Uniforms, Beddings and Protective Gear	4,245
		227001 Travel inland	10,550
		227002 Travel abroad	600
		227004 Fuel, Lubricants and Oils	25,600
		228001 Maintenance - Civil	4,660
		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,660
		228004 Maintenance – Other	7,410
		282104 Compensation to 3rd Parties	138

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
Improvement in care and availability of specialized has reduced bed occupancy.			
		Total	242,958
		Wage Recurrent	0
		Non Wage Recurrent	242,958
		<i>AIA</i>	0

Output: 02 Outpatient services

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
85,000 general outpatients	39,220 General Outpatients seen,1960	Item	Spent
2400 surgical out patients	Surgical Out Patients seen,2,925	211103 Allowances (Inc. Casuals, Temporary)	14,135
3000 pediatrics out patients	Paediatrics Outpatients seen,4250	213001 Medical expenses (To employees)	479
3500 orthopedics outpatients	Orthopaedic Outpatients seen,1596	213002 Incapacity, death benefits and funeral expenses	436
2200 gyne outpatient	Gynae Outpatients seen, 8751	221001 Advertising and Public Relations	1,642
9400 eye outpatients	Eye Outpatients seen, 5317	221002 Workshops and Seminars	1,228
4500 ENT outpatients	ENT Outpatients seen,5442	221003 Staff Training	1,920
		221005 Hire of Venue (chairs, projector, etc)	284
		221007 Books, Periodicals & Newspapers	484
		221008 Computer supplies and Information Technology (IT)	4,557
		221009 Welfare and Entertainment	6,400
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	10,400
		221012 Small Office Equipment	598
		222001 Telecommunications	3,790
		222002 Postage and Courier	73
		223003 Rent – (Produced Assets) to private entities	540
		223004 Guard and Security services	262
		223005 Electricity	22,675
		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,262
		224004 Cleaning and Sanitation	5,993
		224005 Uniforms, Beddings and Protective Gear	2,830
		227001 Travel inland	15,193
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	15,700
		228001 Maintenance - Civil	6,440
		228002 Maintenance - Vehicles	7,800
		228003 Maintenance – Machinery, Equipment & Furniture	4,440
		228004 Maintenance – Other	4,940
		282104 Compensation to 3rd Parties	92

Reasons for Variation in performance

Continued supervision of lower health centers
functionality of lower health centers.

Total	165,993
Wage Recurrent	0
Non Wage Recurrent	165,993

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 03 Medicines and health supplies procured and dispensed			
Medicines worth 1,2bn procured	1,141,423,499.19 worth of medicine procured.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,134
		213001 Medical expenses (To employees)	120
		213002 Incapacity, death benefits and funeral expenses	109
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	307
		221003 Staff Training	360
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	1,847
		221010 Special Meals and Drinks	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	132
		222001 Telecommunications	947
		222002 Postage and Courier	18
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	66
		223005 Electricity	5,669
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214
		224004 Cleaning and Sanitation	4,075
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	3,798
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	1,610
		228002 Maintenance - Vehicles	1,950
		228003 Maintenance – Machinery, Equipment & Furniture	1,610
		228004 Maintenance – Other	926
		282104 Compensation to 3rd Parties	23
		Total	41,648

Reasons for Variation in performance

Budget controlled by NMS

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	41,648
		AIA	0

Output: 04 Diagnostic services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
250,000 anticipated laboratory tests,	156,922 Laboratory test done,0 ultra	211103 Allowances (Inc. Casuals, Temporary)	11,136
10,000 anticipated ultra sound scan,	sound performed,3802 Blood transfusion	213001 Medical expenses (To employees)	479
1500 blood transfusions	performed,1484 Xrays done,.....Ploice	213002 Incapacity, death benefits and funeral expenses	436
1000 police reports	forms filed...Postmortem forms filed.	221001 Advertising and Public Relations	1,642
50 postmortem reports		221002 Workshops and Seminars	1,228
		221003 Staff Training	1,920
		221005 Hire of Venue (chairs, projector, etc)	484
		221007 Books, Periodicals & Newspapers	484
		221008 Computer supplies and Information Technology (IT)	4,557
		221009 Welfare and Entertainment	5,400
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	10,200
		221012 Small Office Equipment	598
		222001 Telecommunications	3,790
		222002 Postage and Courier	72
		223003 Rent – (Produced Assets) to private entities	540
		223004 Guard and Security services	262
		223005 Electricity	22,675
		223006 Water	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,262
		224004 Cleaning and Sanitation	15,000
		224005 Uniforms, Beddings and Protective Gear	2,830
		227001 Travel inland	15,193
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	11,693
		228001 Maintenance - Civil	6,440
		228002 Maintenance - Vehicles	7,800
		228003 Maintenance – Machinery, Equipment & Furniture	6,440
		228004 Maintenance – Other	4,465
		282104 Compensation to 3rd Parties	92

Reasons for Variation in performance

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Broken down ultrasound machine, erratic supplies of laboratory reagents and chemicals			
		Total	165,518
		Wage Recurrent	0
		Non Wage Recurrent	165,518
		<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Indoor and outdoor cleaning, waste management, maintenance of building and plants, payment of salaries and allowances, performance appraisals	Indoor and outdoor cleaning done,waste management done maintenance of structures done,Payment of salaries,pension,gratuity and allowance done,Staff appraisal performed.	Item	Spent
		211101 General Staff Salaries	4,225,570
		211103 Allowances (Inc. Casuals, Temporary)	28,754
		212102 Pension for General Civil Service	503,860
		213001 Medical expenses (To employees)	359
		213002 Incapacity, death benefits and funeral expenses	328
		213004 Gratuity Expenses	764,650
		221001 Advertising and Public Relations	1,232
		221002 Workshops and Seminars	921
		221003 Staff Training	2,900
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	425
		221008 Computer supplies and Information Technology (IT)	3,418
		221009 Welfare and Entertainment	3,550
		221010 Special Meals and Drinks	2,797
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	448
		221016 IFMS Recurrent costs	5,500
		221020 IPPS Recurrent Costs	5,500
		222001 Telecommunications	2,842
		222002 Postage and Courier	55
		223003 Rent – (Produced Assets) to private entities	405
		223004 Guard and Security services	197
		223005 Electricity	17,006
		223006 Water	28,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,696
		224001 Medical Supplies	19,868
		224004 Cleaning and Sanitation	65,516
		224005 Uniforms, Beddings and Protective Gear	2,123
		227001 Travel inland	9,000
		227002 Travel abroad	13,779
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	10,300
		228002 Maintenance - Vehicles	6,831
		228003 Maintenance – Machinery, Equipment & Furniture	4,829
		228004 Maintenance – Other	3,092
		282104 Compensation to 3rd Parties	50

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variations

Total	5,771,101
Wage Recurrent	4,225,570
Non Wage Recurrent	1,491,684
AIA	53,847

Output: 06 Prevention and rehabilitation services

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3000 physiotherapy cases handled. 6000 ANC and Family planning visits. 21000 mothers and children immunized.	3238 Physiotherapy cases handled,3753 ANC,3076 family planning visits and revisits handled,8675 mothers and Children Immunized.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,329
		213001 Medical expenses (To employees)	120
		213002 Incapacity, death benefits and funeral expenses	108
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	307
		221003 Staff Training	480
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	1,850
		221010 Special Meals and Drinks	1,600
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	149
		222001 Telecommunications	947
		222002 Postage and Courier	1
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	66
		223005 Electricity	4,669
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,565
		224004 Cleaning and Sanitation	4,071
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	2,798
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	4,100
		228001 Maintenance - Civil	937
		228002 Maintenance - Vehicles	1,409
		228003 Maintenance – Machinery, Equipment & Furniture	1,610
		228004 Maintenance – Other	926
		282104 Compensation to 3rd Parties	23

Reasons for Variation in performance

Services only available at the referral center.

Total	41,100
Wage Recurrent	0
Non Wage Recurrent	41,100

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 07 Immunisation Services

Screening and vaccination of mothers, Immunizing children.	Daily screening and vaccination of mothers and infants done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,534
		213001 Medical expenses (To employees)	120
		213002 Incapacity, death benefits and funeral expenses	108
		221001 Advertising and Public Relations	410
		221002 Workshops and Seminars	307
		221003 Staff Training	480
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	1,850
		221010 Special Meals and Drinks	1,600
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	149
		222001 Telecommunications	943
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	66
		223005 Electricity	5,687
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,047
		224004 Cleaning and Sanitation	5,075
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	3,789
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	4,100
		228001 Maintenance - Civil	1,610
		228002 Maintenance - Vehicles	1,713
		228003 Maintenance – Machinery, Equipment & Furniture	1,610
		228004 Maintenance – Other	965
		282104 Compensation to 3rd Parties	22

Reasons for Variation in performance

No variation

Total	42,808
Wage Recurrent	0

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	42,808
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	6,471,126
		Wage Recurrent	4,225,570
		Non Wage Recurrent	2,191,709
		AIA	53,847

Recurrent Programmes

Subprogram: 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

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

Reasons for Variation in performance

no variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Recurrent Programmes

Subprogram: 03 Soroti Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintenance of medical Equipment	Regional maintenance of health centers equipment in the 8 districts done, Job cards completed and filed, User training conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	4,500
		223005 Electricity	8,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	25,919
		227004 Fuel, Lubricants and Oils	16,422
		228001 Maintenance - Civil	7,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	57,658

Reasons for Variation in performance

no variations

Total	140,999
Wage Recurrent	0
Non Wage Recurrent	140,999
AIA	0
Total For SubProgramme	140,999
Wage Recurrent	0
Non Wage Recurrent	140,999
AIA	0

Development Projects

Project: 1004 Soroti Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Re-Metering of hospital water connection points including staff quarters to cut on water bills.	Fencing of two (2) hospital plots, Repair and fencing of incinerator fence.	Item	Spent
Fencing of hospital Land and repairs of the damaged fences to discourage land encroachment. / administration block	Construction of gate-mans house. renovation of records office space. renovation of toilets in ward ward1,3,4,and 5.	312104 Other Structures	249,992

Reasons for Variation in performance

Failure to get approval from NWSC to re-meter the hospital quarters

Total	249,992
GoU Development	249,992
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Vote:171 Soroti Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Renovation/Rehabilitation of Main Stores and other wards(orthopedics)	Renovation of medicine stores completed and commissioned. construction of waiting shade for orthopedics	Item 312101 Non-Residential Buildings	Spent 488,000

Reasons for Variation in performance

No variation

Total	488,000
GoU Development	488,000
External Financing	0
AIA	0
Total For SubProgramme	737,992
GoU Development	737,992
External Financing	0
AIA	0

Development Projects

Project: 1471 Institutional Support to Soroti Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Purchase of medical equipment, motor vehicle, digital thermometers, BP machines, bed trolleys, autoclaves, sterilisers, orthopaedic appliances and assorted medical equipment and parts	Purchase of 1 motor vehicle and 4 motorcycles to ease support supervision and outreaches activities Various medical equipment such as patients monitors,Bp machine ,refrigerators,orthopedic appliance,patients troylers,drugs administrator troylers,	Item	Spent
Purchase of medical equipments		312201 Transport Equipment	249,955
		312212 Medical Equipment	500,000

Reasons for Variation in performance

no variation

Total	749,955
GoU Development	749,955
External Financing	0
AIA	0
Total For SubProgramme	749,955
GoU Development	749,955
External Financing	0
AIA	0

GRAND TOTAL	8,105,072
Wage Recurrent	4,225,570
Non Wage Recurrent	2,337,708
GoU Development	1,487,947
External Financing	0
AIA	53,847

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Soroti Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
6,500 inpatients seen	5020 Inpatients seen,860 Deliveries done	211103 Allowances (Inc. Casuals, Temporary)	3,502
1125 deliveries	,759 Major Surgeries performed,744	213001 Medical expenses (To employees)	130
95% BOR	Minor Surgeries performed, 84% BOR,4.7	213002 Incapacity, death benefits and funeral expenses	121
5 days ALOS	ALOS	221001 Advertising and Public Relations	1,832
		221002 Workshops and Seminars	300
		221003 Staff Training	780
		221005 Hire of Venue (chairs, projector, etc)	250
		221007 Books, Periodicals & Newspapers	125
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	2,213
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,500
		221012 Small Office Equipment	300
		222001 Telecommunications	1,775
		222002 Postage and Courier	100
		223003 Rent – (Produced Assets) to private entities	810
		223004 Guard and Security services	99
		223005 Electricity	8,503
		223006 Water	2,913
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,112
		224004 Cleaning and Sanitation	12,161
		224005 Uniforms, Beddings and Protective Gear	4,135
		227001 Travel inland	2,637
		227002 Travel abroad	150
		227004 Fuel, Lubricants and Oils	6,400
		228001 Maintenance - Civil	1,447
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,330
		228004 Maintenance – Other	3,705
		282104 Compensation to 3rd Parties	138

Reasons for Variation in performance

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Improvement in care and availability of specialized has reduced bed occupancy.			
		Total	74,715
		Wage Recurrent	0
		Non Wage Recurrent	74,715
		AIA	0

Output: 02 Outpatient services

		Item	Spent
21,250 general out patients	10669 General Outpatients seen,408		
600 surgical out patients	Surgical Out Patients seen,983 Paediatrics	211103 Allowances (Inc. Casuals, Temporary)	3,590
750 pediatrics out patients	Outpatients seen,1068 Orthopaedic	213001 Medical expenses (To employees)	121
875 orthopedics outpatients	Outpatients seen,175 Gynae Outpatients	213002 Incapacity, death benefits and funeral expenses	109
550 Gyne outpatients	seen,2131 Eye Outpatients seen, 865 ENT	221001 Advertising and Public Relations	1,642
2350 eye out patients	Outpatients seen,1834 Dental Outpatients	221002 Workshops and Seminars	868
1125 ENT out patients	seen.	221003 Staff Training	740
		221005 Hire of Venue (chairs, projector, etc)	142
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	2,279
		221009 Welfare and Entertainment	1,800
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	299
		222001 Telecommunications	955
		222002 Postage and Courier	54
		223003 Rent – (Produced Assets) to private entities	540
		223004 Guard and Security services	72
		223005 Electricity	5,669
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,132
		224004 Cleaning and Sanitation	3,005
		224005 Uniforms, Beddings and Protective Gear	2,830
		227001 Travel inland	3,819
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	3,925
		228001 Maintenance - Civil	3,220
		228002 Maintenance - Vehicles	3,900
		228003 Maintenance – Machinery, Equipment & Furniture	2,220
		228004 Maintenance – Other	2,469
		282104 Compensation to 3rd Parties	92

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Continued supervision of lower health centers
functionality of lower health centers.

Total	56,312
Wage Recurrent	0
Non Wage Recurrent	56,312
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Medicines worth 300M procured	328,261,215.2 worth of drugs procured.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,487
		213001 Medical expenses (To employees)	30
		213002 Incapacity, death benefits and funeral expenses	44
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	307
		221003 Staff Training	360
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	30
		221008 Computer supplies and Information Technology (IT)	570
		221009 Welfare and Entertainment	922
		221010 Special Meals and Drinks	300
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	57
		222001 Telecommunications	312
		222002 Postage and Courier	18
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	17
		223005 Electricity	1,417
		223006 Water	942
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	440
		224004 Cleaning and Sanitation	2,366
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	963
		227002 Travel abroad	25
		227004 Fuel, Lubricants and Oils	625
		228001 Maintenance - Civil	805
		228002 Maintenance - Vehicles	731
		228003 Maintenance – Machinery, Equipment & Furniture	805
		228004 Maintenance – Other	339
		282104 Compensation to 3rd Parties	23

Reasons for Variation in performance

Budget controlled by NMS

Total	16,009
Wage Recurrent	0
Non Wage Recurrent	16,009
<i>AIA</i>	0

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Diagnostic services			
62,500 anticipated laboratory tests	24881 Laboratory test done,0 ultra sound	Item	Spent
2,500 anticipated ultra sound scan	performed,1186 Blood transfusion	211103 Allowances (Inc. Casuals, Temporary)	2,860
375 blood transfusion	performed,773 Xrays done,....Ploice forms	213001 Medical expenses (To employees)	120
250 police reports	filed...Postmortem forms filed.	213002 Incapacity, death benefits and funeral expenses	109
12 postmortem reports		221001 Advertising and Public Relations	1,642
		221002 Workshops and Seminars	1,228
		221003 Staff Training	1,920
		221005 Hire of Venue (chairs, projector, etc)	244
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	2,279
		221009 Welfare and Entertainment	2,700
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,550
		221012 Small Office Equipment	299
		222001 Telecommunications	2,155
		222002 Postage and Courier	72
		223003 Rent – (Produced Assets) to private entities	540
		223004 Guard and Security services	72
		223005 Electricity	5,669
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,792
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	2,771
		227001 Travel inland	3,801
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	2,923
		228001 Maintenance - Civil	2,600
		228002 Maintenance - Vehicles	3,950
		228003 Maintenance – Machinery, Equipment & Furniture	3,220
		228004 Maintenance – Other	2,593
		282104 Compensation to 3rd Parties	92

Reasons for Variation in performance

Broken down ultrasound machine,erratic supplies of laboratory reagents and chemicals

Total	63,671
Wage Recurrent	0
Non Wage Recurrent	63,671

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
			<i>AIA</i> 0

Output: 05 Hospital Management and support services

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
indoor cleaning, waste management, maintenance of buildings and plants, payment of salaries and allowances, performance appraisals	Indoor and outdoor cleaning done,waste management done maintenance of structures done,Payment of salaries,pension,gratuity and allowance done,Staff appraisal performed.	Item	Spent
		211101 General Staff Salaries	1,031,022
		211103 Allowances (Inc. Casuals, Temporary)	16,665
		212102 Pension for General Civil Service	183,023
		213001 Medical expenses (To employees)	90
		213002 Incapacity, death benefits and funeral expenses	82
		213004 Gratuity Expenses	547,307
		221001 Advertising and Public Relations	1,232
		221002 Workshops and Seminars	471
		221003 Staff Training	2,900
		221005 Hire of Venue (chairs, projector, etc)	1,297
		221008 Computer supplies and Information Technology (IT)	1,709
		221009 Welfare and Entertainment	1,775
		221010 Special Meals and Drinks	697
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	224
		221016 IFMS Recurrent costs	3,488
		221020 IPPS Recurrent Costs	2,040
		222001 Telecommunications	2,342
		222002 Postage and Courier	55
		223003 Rent – (Produced Assets) to private entities	405
		223004 Guard and Security services	50
		223005 Electricity	4,252
		223006 Water	4,083
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,696
		224001 Medical Supplies	6,405
		224004 Cleaning and Sanitation	15,279
		224005 Uniforms, Beddings and Protective Gear	2,123
		227001 Travel inland	2,250
		227002 Travel abroad	2,417
		227004 Fuel, Lubricants and Oils	3,278
		228001 Maintenance - Civil	5,150
		228002 Maintenance - Vehicles	3,152
		228003 Maintenance – Machinery, Equipment & Furniture	2,414
		228004 Maintenance – Other	2,525
		282104 Compensation to 3rd Parties	50

Reasons for Variation in performance

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variations			
		Total	1,857,199
		Wage Recurrent	1,031,022
		Non Wage Recurrent	791,003
		AIA	35,175

Output: 06 Prevention and rehabilitation services

750 physiotherapy cases handled 1,500 ANC and family planning visits 525 mothers and children immunised	673 Physiotherapy cases handled,1015 ANC,655 family planning visits and revisits handled,2292 mothers and Children Immunized.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,074
		213001 Medical expenses (To employees)	47
		213002 Incapacity, death benefits and funeral expenses	63
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	307
		221003 Staff Training	480
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	30
		221008 Computer supplies and Information Technology (IT)	569
		221009 Welfare and Entertainment	925
		221010 Special Meals and Drinks	400
		221011 Printing, Stationery, Photocopying and Binding	650
		221012 Small Office Equipment	75
		222001 Telecommunications	947
		222002 Postage and Courier	1
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	17
		223005 Electricity	1,167
		223006 Water	938
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,565
		224004 Cleaning and Sanitation	3,052
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	700
		227002 Travel abroad	25
		227004 Fuel, Lubricants and Oils	1,299
		228001 Maintenance - Civil	447
		228002 Maintenance - Vehicles	441
		228003 Maintenance – Machinery, Equipment & Furniture	805
		228004 Maintenance – Other	926
		282104 Compensation to 3rd Parties	23

Vote:171 Soroti Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Services only available at the referral center.

Total	18,298
Wage Recurrent	0
Non Wage Recurrent	18,298
<i>AIA</i>	0

Output: 07 Immunisation Services

Screening and vaccination of mothers, immunising children

Daily screening and vaccination of mothers and infants done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	637
213001 Medical expenses (To employees)	60
213002 Incapacity, death benefits and funeral expenses	86
221001 Advertising and Public Relations	410
221002 Workshops and Seminars	307
221003 Staff Training	480
221005 Hire of Venue (chairs, projector, etc)	71
221007 Books, Periodicals & Newspapers	35
221008 Computer supplies and Information Technology (IT)	570
221009 Welfare and Entertainment	925
221010 Special Meals and Drinks	400
221011 Printing, Stationery, Photocopying and Binding	650
221012 Small Office Equipment	75
222001 Telecommunications	843
223003 Rent – (Produced Assets) to private entities	135
223004 Guard and Security services	17
223005 Electricity	1,422
223006 Water	938
223007 Other Utilities- (fuel, gas, firewood, charcoal)	526
224004 Cleaning and Sanitation	1,269
224005 Uniforms, Beddings and Protective Gear	708
227001 Travel inland	944
227002 Travel abroad	69
227004 Fuel, Lubricants and Oils	2,050
228001 Maintenance - Civil	805
228002 Maintenance - Vehicles	865
228003 Maintenance – Machinery, Equipment & Furniture	1,165
228004 Maintenance – Other	905
282104 Compensation to 3rd Parties	22

Vote:171 Soroti Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variation			
		Total	17,387
		Wage Recurrent	0
		Non Wage Recurrent	17,387
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	2,103,591
		Wage Recurrent	1,031,022
		Non Wage Recurrent	1,037,395
		AIA	35,175
<i>Recurrent Programmes</i>			
Subprogram: 02 Soroti Referral Hospital Internal Audit			
<i>Outputs Provided</i>			
Output: 05 Hospital Management and support services			
1 audit report	1 Audit report completed and reported	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	550
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	510
<i>Reasons for Variation in performance</i>			
no variation			
		Total	1,560
		Wage Recurrent	0
		Non Wage Recurrent	1,560
		AIA	0
		Total For SubProgramme	1,560
		Wage Recurrent	0
		Non Wage Recurrent	1,560
		AIA	0

*Recurrent Programmes***Subprogram: 03 Soroti Regional Maintenance***Outputs Provided***Output: 05 Hospital Management and support services**

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance of medical Equipment	Regional maintenance of health centers equipment in the 8 districts done, Job cards completed and filed, User training conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,750
		221011 Printing, Stationery, Photocopying and Binding	1,070
		221012 Small Office Equipment	3,540
		223005 Electricity	2,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	5,619
		227004 Fuel, Lubricants and Oils	8,211
		228001 Maintenance - Civil	5,574
		228002 Maintenance - Vehicles	6,418
		228003 Maintenance – Machinery, Equipment & Furniture	40,142

Reasons for Variation in performance

no variations

Total	75,324
Wage Recurrent	0
Non Wage Recurrent	75,324
AIA	0
Total For SubProgramme	75,324
Wage Recurrent	0
Non Wage Recurrent	75,324
AIA	0

Development Projects

Project: 1004 Soroti Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

,	Fencing of two (2) hospital plots,	Item	Spent
	Repair and fencing of incinerator fence.	312104 Other Structures	248,978
	Construction of gate-mans house.		
	renovation of records office space.		

Reasons for Variation in performance

Failure to get approval from NWSC to re-meter the hospital quarters

Total	248,978
GoU Development	248,978
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Renovation of medicine stores completed and commissioned. construction of waiting shade for orthopedics	Item 312101 Non-Residential Buildings	Spent 488,000

Reasons for Variation in performance

No variation

Total	488,000
GoU Development	488,000
External Financing	0
AIA	0
Total For SubProgramme	736,978
GoU Development	736,978
External Financing	0
AIA	0

Development Projects

Project: 1471 Institutional Support to Soroti Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Spent
.Assorted medical equipments procured	Purchase of 1 motor vehicle and 4 motorcycles to ease support supervision and outreaches activities	312201 Transport Equipment 249,955
	Various medical equipment such as patients monitors, Bp machine, refrigerators, orthopedic appliance, patients trolleys, drugs administrator trolleys etc purchased.	312212 Medical Equipment 376,416

Reasons for Variation in performance

no variation

Total	626,371
GoU Development	626,371
External Financing	0
AIA	0
Total For SubProgramme	626,371
GoU Development	626,371
External Financing	0
AIA	0

GRAND TOTAL	3,543,824
Wage Recurrent	1,031,022
Non Wage Recurrent	1,114,278
GoU Development	1,363,349
External Financing	0
AIA	35,175