

# 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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.579	4.579	4.366	100.0%	95.3%	95.3%
Non Wage	2.285	2.983	2.977	130.6%	130.3%	99.8%
Dev. GoU	0.200	0.200	0.200	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.064</b>	<b>7.762</b>	<b>7.542</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.064</b>	<b>7.762</b>	<b>7.542</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>
Arrears	0.318	0.391	0.276	123.1%	86.8%	70.5%
<b>Total Budget</b>	<b>7.382</b>	<b>8.153</b>	<b>7.818</b>	<b>110.5%</b>	<b>105.9%</b>	<b>95.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.382</b>	<b>8.153</b>	<b>7.818</b>	<b>110.5%</b>	<b>105.9%</b>	<b>95.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.064</b>	<b>7.762</b>	<b>7.542</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>

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	7.06	7.76	7.54	109.9%	106.8%	97.2%
<b>Total for Vote</b>	<b>7.06</b>	<b>7.76</b>	<b>7.54</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>

### Matters to note in budget execution

completion of major works to renovate orthopaedic and physiotherapy completed  
 The procurement cycle on course.  
 Setting up of ICU/HDU in private wing in progress.  
 Scaling up of Covid-19 Response done.  
 BOQs drawn and services provided for services and works.  
 Salaries paid and performance reports finalized and monitored.  
 Pension and gratuity files reviewed and process payments initiated.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0856 Regional Referral Hospital Services</b>

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<b>0.002 Bn Shs</b>	<i>SubProgram/Project :01 Soroti Referral Hospital Services</i>
Reason: Unconcluded procurement process at end of financial year	
<i>Items</i>	
<b>1,813,000.000 UShs</b>	221012 Small Office Equipment
Reason: procurement not concluded by end of financial year	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :03 Soroti Regional Maintenance</i>
Reason: Restriction on Covid-19 could not allow mentorship programs on time	
<i>Items</i>	
<b>484,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: unspent on user training because of Covid-19 guidelines	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0856 Regional Referral Hospital Services</b>	
<b>0.692 Bn Shs</b>	<i>SubProgram/Project :01 Soroti Referral Hospital Services</i>
Reason: supplementary funds approved as requested	
<i>Items</i>	
<b>698,371,758.000 UShs</b>	213004 Gratuity Expenses
Reason: Supplementary budget allowed for gratuity	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Mwanga Michael</b>			
<b>Programme Outcome: quality and accessible regional health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
% increase of specialised clinic outpatients attendances	Percentage	8%	100%
% increase of diagnostic investigations carried	Percentage	10%	11.70%
Bed occupancy rate	Percentage	93%	94%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>
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## QUARTER 4: Highlights of Vote Performance

<b>Sub Programme : 01 Soroti Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	30000	19151
Average Length of Stay (ALOS) - days	Number	5	4.1
Bed Occupancy Rate (BOR)	Rate	98%	94%
Number of Major Operations (including Ceasarian section)	Number	3500	2305
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Total general outpatients attendance	Number	65000	70714
No. of specialised clinics attendances	Number	18000	65185
Referral cases in	Number	600	2794
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.285
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of laboratory tests carried out	Number	160000	141927
No. of patient xrays (imaging) taken	Number	3000	0
No. of Ultra Sound Scans	Number	1000	4008
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quarterly financial reports submitted timely	Yes/No	By 28th day of the First month proceeding the Quarter	Quarterly reports submitted
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%

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<b>KeyOutPut : 07 Immunisation Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of Childhood immunized (All immunizations)	Number	10000	8123
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Timely payment of salaries and pensions by the 2	Time	Payments of salary and pensions by 28th of the calender Month	salaries of April and May paid by 28th of month and salary of June paid on 22nd of the month
<b>Sub Programme : 02 Soroti Referral Hospital Internal Audit</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Sub Programme : 03 Soroti Regional Maintenance</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Sub Programme : 1587 Retooling of Soroti Regional Referral Hospital</b>			
<b>KeyOutPut : 83 OPD and other ward construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of OPD wards rehabilitated	Number	3	1
No. of other wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	2	2

### Performance highlights for the Quarter

Covid -19 patient management at 100% capacity.

Triage and surveillance of covid-19 patients on going since inception of pilot projects.

Four Hospital Board meeting held.

Affirmative action on NRM Manifesto for rebuilding and equipping of the regional hospital started with permission from PS-MOH to start expansion of the hospital in Arapai sub-county.

Salaries for month of April, May and June paid.

Clearance of pending Gratuity and Pension Files finalized.

### V3: Details of Releases and Expenditure

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## QUARTER 4: Highlights of Vote Performance

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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.38</b>	<b>8.15</b>	<b>7.82</b>	<b>110.5%</b>	<b>105.9%</b>	<b>95.9%</b>
<i>Class: Outputs Provided</i>	<b>6.86</b>	<b>7.56</b>	<b>7.34</b>	<b>110.2%</b>	<b>107.0%</b>	<b>97.1%</b>
085601 Inpatient services	0.24	0.24	0.24	100.0%	99.6%	99.6%
085602 Outpatient services	0.17	0.17	0.16	100.0%	98.1%	98.1%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	100.0%	100.0%
085604 Diagnostic services	0.17	0.17	0.17	100.0%	100.2%	100.2%
085605 Hospital Management and support services	6.14	6.84	6.62	111.4%	107.9%	96.9%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	97.9%	97.9%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	99.0%	99.0%
085619 Human Resource Management Services	0.03	0.03	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085683 OPD and other ward construction and rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<b>0.32</b>	<b>0.39</b>	<b>0.28</b>	<b>123.1%</b>	<b>86.8%</b>	<b>70.5%</b>
085699 Arrears	0.32	0.39	0.28	123.1%	86.8%	70.5%
<b>Total for Vote</b>	<b>7.38</b>	<b>8.15</b>	<b>7.82</b>	<b>110.5%</b>	<b>105.9%</b>	<b>95.9%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>6.86</b>	<b>7.56</b>	<b>7.34</b>	<b>110.2%</b>	<b>107.0%</b>	<b>97.1%</b>
211101 General Staff Salaries	4.58	4.58	4.37	100.0%	95.3%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.13	0.13	100.0%	99.5%	99.5%
212102 Pension for General Civil Service	0.62	0.62	0.62	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.20	0.90	0.90	448.9%	448.9%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	96.5%	96.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	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%	99.9%	99.9%

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## QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.01	100.0%	83.5%	83.5%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.9%	99.9%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	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%	98.6%	98.6%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	99.9%	99.9%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.16	100.0%	99.0%	99.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	99.2%	99.2%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	97.9%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.32</b>	<b>0.39</b>	<b>0.28</b>	123.1%	86.8%	70.5%
321608 General Public Service Pension arrears (Budgeting)	0.21	0.21	0.11	100.0%	52.1%	52.1%
321612 Water arrears(Budgeting)	0.09	0.17	0.17	178.6%	178.6%	100.0%
321617 Salary Arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.38</b>	<b>8.15</b>	<b>7.82</b>	110.5%	105.9%	95.9%

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.38</b>	<b>8.15</b>	<b>7.82</b>	<b>110.5%</b>	<b>105.9%</b>	<b>95.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	7.03	7.80	7.47	111.0%	106.2%	95.7%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	99.9%	99.9%
03 Soroti Regional Maintenance	0.14	0.14	0.14	100.0%	99.6%	99.6%
<i>Development Projects</i>						

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1587 Retooling of Soroti Regional Referral Hospital	0.20	0.20	<b>0.20</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.38</b>	<b>8.15</b>	<b>7.82</b>	<b>110.5%</b>	<b>105.9%</b>	<b>95.9%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## 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	US\$ Thousand
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Soroti Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inpatient services</b>			
Admission	19,151 Inpatients seen of the planned 20,000. 3,736 Deliveries conducted of the planned 4000. 2,305 major surgeries done of the planned 3000,123 Minor surgeries done,94% BOR of the planned 85%. 4.1 ALOS recorded of the planned 10 days.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,437
		213001 Medical expenses (To employees)	926
		213002 Incapacity, death benefits and funeral expenses	3,429
		221002 Workshops and Seminars	1,573
		221003 Staff Training	1,500
		221005 Hire of Venue (chairs, projector, etc)	519
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	3,862
		221009 Welfare and Entertainment	8,800
		221010 Special Meals and Drinks	5,372
		221011 Printing, Stationery, Photocopying and Binding	4,070
		221012 Small Office Equipment	259
		222001 Telecommunications	2,021
		222002 Postage and Courier	163
		223004 Guard and Security services	394
		223005 Electricity	16,867
		223006 Water	53,740
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,195
		224004 Cleaning and Sanitation	27,543
		224005 Uniforms, Beddings and Protective Gear	1,930
		227001 Travel inland	29,407
		227004 Fuel, Lubricants and Oils	28,457
		228001 Maintenance - Civil	4,585
		228002 Maintenance - Vehicles	19,438
		228003 Maintenance – Machinery, Equipment & Furniture	2,946
		228004 Maintenance – Other	2,216

### Reasons for Variation in performance

High number of admissions due to Covid-19 pandemics

**Total 242,149**



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## 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	242,149
		Arrears	0
		AIA	0

### Output: 02 Outpatient services

Output	Item	Spent
outpatients clinic conducted	39,235 General Outpatients seen of planned 40,000. 2,345 Surgical Outpatients seen of planned 3000.1762 Paediatric Outpatients seen of planned 2000. 2771 Orthopedic Outpatients seen of planned 5500. 1000 Gynae Outpatients seen of planned 500. 6981 Eye Outpatients seen of planned 10,000. 4,682 ENT outpatients seen of planned 6000.	
	211103 Allowances (Inc. Casuals, Temporary)	18,301
	213001 Medical expenses (To employees)	411
	213002 Incapacity, death benefits and funeral expenses	479
	221002 Workshops and Seminars	1,228
	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)	843
	221009 Welfare and Entertainment	3,843
	221010 Special Meals and Drinks	6,571
	221011 Printing, Stationery, Photocopying and Binding	7,936
	221012 Small Office Equipment	299
	222001 Telecommunications	3,076
	222002 Postage and Courier	73
	223004 Guard and Security services	262
	223005 Electricity	11,141
	223006 Water	22,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	833
	224004 Cleaning and Sanitation	21,812
	224005 Uniforms, Beddings and Protective Gear	1,973
	227001 Travel inland	16,816
	227004 Fuel, Lubricants and Oils	18,557
	228001 Maintenance - Civil	6,440
	228002 Maintenance - Vehicles	12,256
	228003 Maintenance – Machinery, Equipment & Furniture	2,726
	228004 Maintenance – Other	2,217
	282104 Compensation to 3rd Parties	34

### Reasons for Variation in performance

Restrictions on travel as advised by president on Covid-19 guidelines

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## 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
		<b>Total</b>	<b>162,815</b>
		Wage Recurrent	0
		Non Wage Recurrent	162,815
		Arrears	0
		AIA	0

### Output: 03 Medicines and health supplies procured and dispensed

medicines,sundries and consumables procured	1.285 Bn worth of medicine and sundries procured of planned 1.2 Bn through NMS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,698
		213001 Medical expenses (To employees)	531
		213002 Incapacity, death benefits and funeral expenses	109
		221001 Advertising and Public Relations	304
		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)	425
		221009 Welfare and Entertainment	1,421
		221010 Special Meals and Drinks	1,771
		221011 Printing, Stationery, Photocopying and Binding	2,724
		221012 Small Office Equipment	75
		222001 Telecommunications	233
		222002 Postage and Courier	18
		223004 Guard and Security services	66
		223005 Electricity	8,526
		223006 Water	5,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	214
		224004 Cleaning and Sanitation	6,932
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	2,655
		227004 Fuel, Lubricants and Oils	300
		228001 Maintenance - Civil	80

### Reasons for Variation in performance

Budget held by MNS increased to cater for COVID-19 interventions.

<b>Total</b>	<b>41,519</b>
Wage Recurrent	0
Non Wage Recurrent	41,519

# 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
		Arrears	0
		AIA	0

### Output: 04 Diagnostic services

Diagnosics test conducted	141,927 Laboratory test conducted of planned 170,000.4008 Ultrasound done of planned 6600,0 X-ray performed, 6205 Blood transfusion done of planned 6000,0 Police forms filled,0 Post-mortem forms filled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,137
		213001 Medical expenses (To employees)	890
		213002 Incapacity, death benefits and funeral expenses	437
		221001 Advertising and Public Relations	1,642
		221002 Workshops and Seminars	1,228
		221005 Hire of Venue (chairs, projector, etc)	484
		221007 Books, Periodicals & Newspapers	484
		221008 Computer supplies and Information Technology (IT)	3,843
		221009 Welfare and Entertainment	4,971
		221010 Special Meals and Drinks	8,571
		221011 Printing, Stationery, Photocopying and Binding	12,555
		221012 Small Office Equipment	299
		222001 Telecommunications	3,076
		222002 Postage and Courier	73
		223004 Guard and Security services	262
		223005 Electricity	25,532
		223006 Water	17,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	831
		224004 Cleaning and Sanitation	16,225
		224005 Uniforms, Beddings and Protective Gear	1,973
		227001 Travel inland	18,654
		227004 Fuel, Lubricants and Oils	14,149
		228001 Maintenance - Civil	5,727
		228002 Maintenance - Vehicles	9,943
		228003 Maintenance – Machinery, Equipment & Furniture	4,726
		228004 Maintenance – Other	1,600
		<b>Total</b>	<b>166,313</b>
		Wage Recurrent	0
		Non Wage Recurrent	166,313

### Reasons for Variation in performance

Affected by Lockdown

# 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>
		Arrears	0
		AIA	0

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
Reports and support service provided	Salaries for the month of April, May paid by 28th and June paid by 15th of June. Gratuity files approved. Pension for April, May and June paid. works and services provided. Outreaches conducted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 4,365,671 61,539 615,709 1,181 328 898,532 232 50 2,900 500 1,404 6,778 6,721 5,371 9,613 2,736 5,500 11,987 2,128 55 2,882 139,863 129,910 3,000 27,986 76,973 2,000 32,880 6,800 22,857 1,200 18,974 603 3,842

# 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

<b>Total</b>	<b>6,468,705</b>
Wage Recurrent	4,365,671
Non Wage Recurrent	2,103,034
Arrears	0
AIA	0

### Output: 06 Prevention and rehabilitation services

Rehabilitation conducted	2,375 Physiotherapy cases handled of planned 2500. 6,394 ANC cases carried out of planned 6500. 1,113 Family planning visits registered of planned 4500.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,170
		213001 Medical expenses (To employees)	531
		213002 Incapacity, death benefits and funeral expenses	109
		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)	425
		221009 Welfare and Entertainment	1,421
		221010 Special Meals and Drinks	1,171
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	750
		222001 Telecommunications	287
		222002 Postage and Courier	18
		223004 Guard and Security services	66
		223005 Electricity	7,526
		223006 Water	5,850
		224004 Cleaning and Sanitation	6,932
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	2,625
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	3,100
		228002 Maintenance - Vehicles	710
		228004 Maintenance – Other	125

### Reasons for Variation in performance

Affected by Lockdown

# 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
		<b>Total</b>	<b>40,614</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,614
		Arrears	0
		AIA	0

### Output: 07 Immunisation Services

immunization conducted	8,123 mothers and children immunized of planned 10,000	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,534
		213001 Medical expenses (To employees)	531
		213002 Incapacity, death benefits and funeral expenses	109
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	307
		221003 Staff Training	480
		221007 Books, Periodicals & Newspapers	885
		221008 Computer supplies and Information Technology (IT)	424
		221009 Welfare and Entertainment	1,421
		221010 Special Meals and Drinks	1,171
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	171
		222001 Telecommunications	979
		223004 Guard and Security services	11
		223005 Electricity	8,544
		223006 Water	5,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	919
		224004 Cleaning and Sanitation	7,932
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	1,655
		227002 Travel abroad	99
		227004 Fuel, Lubricants and Oils	3,957
		228002 Maintenance - Vehicles	1,072
		<b>Total</b>	<b>42,671</b>
		Wage Recurrent	0
		Non Wage Recurrent	42,671

### Reasons for Variation in performance

Affected by Lockdown

# 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
		Arrears	0
		AIA	0

### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salary Payroll and pension payroll managed.	Salaries for the month of April,May paid by 28th and June paid by 15th of June.	211103 Allowances (Inc. Casuals, Temporary)	3,999
Human resource officers trained.	Gratuity files approved.Pension for April,May and June paid.	221003 Staff Training	7,500
Staff discipline managed.	works and services provided. Outreaches conducted.	221020 IPPS Recurrent Costs	5,500
Staff training undertaken.		227001 Travel inland	6,989
Improved appraisal systems.		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Funds available

<b>Total</b>	<b>24,988</b>
Wage Recurrent	0
Non Wage Recurrent	24,988
Arrears	0
AIA	0

Arrears

### Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	108,680
321612 Water arrears(Budgeting)	167,085

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	275,766
AIA	0
<b>Total For SubProgramme</b>	<b>7,189,774</b>
Wage Recurrent	4,365,671
Non Wage Recurrent	2,824,103
Arrears	275,766
AIA	0

Recurrent Programmes

### Subprogram: 02 Soroti Referral Hospital Internal Audit

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
Audit reports and Quarterly reports submitted	Four Audit report submitted of the planned annual four(4) .	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	500
		221003 Staff Training	1,500
		221011 Printing, Stationery, Photocopying and Binding	400
		221012 Small Office Equipment	300
		221017 Subscriptions	500
		222001 Telecommunications	400
		227001 Travel inland	7,190
		227004 Fuel, Lubricants and Oils	1,200

### Reasons for Variation in performance

Internal Auditor available

<b>Total</b>	<b>11,990</b>
Wage Recurrent	0
Non Wage Recurrent	11,990
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,990</b>
Wage Recurrent	0
Non Wage Recurrent	11,990
Arrears	0
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
Regional Equipment maintained User training conducted.	Servicing and maintenance of health centers equipment done, Update user training conducted, Regional hospital maintenance of equipment conducted across al the held centers in catchment area planned	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,516 8,000 3,478 4,470 600 400 2,000 2,000 29,984 15,000 3,000 9,978 60,000

### Reasons for Variation in performance

Regional workshop maintenance Teams on ground.

<b>Total</b>	<b>140,426</b>
Wage Recurrent	0
Non Wage Recurrent	140,426
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>140,426</b>
Wage Recurrent	0
Non Wage Recurrent	140,426
Arrears	0
AIA	0

### Development Projects

#### Project: 1587 Retooling of Soroti Regional Referral Hospital

##### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Repair of dilapidated OPD structures and administrative block	Orthopedic /Physiotherapy Unit commissioned and Mental unit operationalized for use in Covid-19 management	312101 Non-Residential Buildings	100,000

### Reasons for Variation in performance

Projects executed

**Total 100,000**

# 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
		GoU Development	100,000
		External Financing	0
		Arrears	0
		AIA	0
<b>Output: 85 Purchase of Medical Equipment</b>			
Purchase of Medical Equipment	Theatre light fixed	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	99,998
<i>Reasons for Variation in performance</i>			
Projects executed			
		<b>Total</b>	<b>99,998</b>
		GoU Development	99,998
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>199,998</b>
		GoU Development	199,998
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,542,188</b>
		Wage Recurrent	4,365,671
		Non Wage Recurrent	2,976,519
		GoU Development	199,998
		External Financing	0
		Arrears	275,766
		AIA	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
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Soroti Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inpatient services</b>			
6750 Inpatient,875 Deliveries 875 major surgeries BOR 100% 5 days,	4944 Inpatients seen,1061 Deliveries conducted,619 major surgeries done,123 Minor surgeries done,94% BOR,4.1 ALOS recorded.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,128
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	857
		221002 Workshops and Seminars	1,573
		221003 Staff Training	375
		221005 Hire of Venue (chairs, projector, etc)	519
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	2,262
		221009 Welfare and Entertainment	2,483
		221010 Special Meals and Drinks	2,686
		221011 Printing, Stationery, Photocopying and Binding	2,265
		222001 Telecommunications	565
		222002 Postage and Courier	41
		223004 Guard and Security services	197
		223005 Electricity	4,217
		223006 Water	10,176
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	543
		224004 Cleaning and Sanitation	13,257
		224005 Uniforms, Beddings and Protective Gear	482
		227001 Travel inland	7,756
		227004 Fuel, Lubricants and Oils	7,114
		228001 Maintenance - Civil	2,033
		228002 Maintenance - Vehicles	12,102
		228003 Maintenance – Machinery, Equipment & Furniture	736
		228004 Maintenance – Other	729
<b>Reasons for Variation in performance</b>			
High number of admissions due to Covid-19 pandemics			
			<b>Total</b>
			<b>78,598</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			78,598

# 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	US\$ Thousand
		AIA	0
<b>Output: 02 Outpatient services</b>			
surgical out patients, 500 pediatrics out patients 1375 orthopedics outpatients, 500 Gynaecology outpatient 3000 eye Outpatients 1500 ENT outpatients	10,235 General Outpatients seen,376 Surgical Outpatients seen,173 Paediatric Outpatients seen,1317 Orthopedic Outpatients seen,490 Gynae Outpatients seen,1375 Eye Outpatients seen,558 ENT outpatients seen.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,020
		213001 Medical expenses (To employees)	236
		213002 Incapacity, death benefits and funeral expenses	120
		221002 Workshops and Seminars	1,228
		221003 Staff Training	535
		221005 Hire of Venue (chairs, projector, etc)	284
		221007 Books, Periodicals & Newspapers	242
		221008 Computer supplies and Information Technology (IT)	843
		221009 Welfare and Entertainment	1,921
		221010 Special Meals and Drinks	2,686
		221011 Printing, Stationery, Photocopying and Binding	136
		222001 Telecommunications	783
		222002 Postage and Courier	45
		223004 Guard and Security services	131
		223005 Electricity	2,785
		223006 Water	5,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	208
		224004 Cleaning and Sanitation	5,453
		224005 Uniforms, Beddings and Protective Gear	986
		227001 Travel inland	4,204
		227004 Fuel, Lubricants and Oils	4,639
		228001 Maintenance - Civil	1,610
		228002 Maintenance - Vehicles	8,966
		228003 Maintenance – Machinery, Equipment & Furniture	681
		228004 Maintenance – Other	693
		282104 Compensation to 3rd Parties	34
		<b>Total</b>	<b>49,970</b>
		Wage Recurrent	0
		Non Wage Recurrent	49,970
		AIA	0
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			

### Reasons for Variation in performance

Restrictions on travel as advised by president on Covid-19 guidelines

# 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
0.302 Bn worth of medicines, sundries and consumables procured	0.524 Bn worth of medicine and sundries procured through NMS	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,039
		213001 Medical expenses (To employees)	253
		213002 Incapacity, death benefits and funeral expenses	27
		221001 Advertising and Public Relations	204
		221002 Workshops and Seminars	307
		221003 Staff Training	205
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	61
		221008 Computer supplies and Information Technology (IT)	425
		221009 Welfare and Entertainment	711
		221010 Special Meals and Drinks	886
		221011 Printing, Stationery, Photocopying and Binding	1,227
		222001 Telecommunications	58
		222002 Postage and Courier	18
		223004 Guard and Security services	44
		223005 Electricity	2,132
		223006 Water	1,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	107
		224004 Cleaning and Sanitation	5,153
		224005 Uniforms, Beddings and Protective Gear	354
		227001 Travel inland	667
		227004 Fuel, Lubricants and Oils	75

### Reasons for Variation in performance

Budget held by MNS increased to cater for COVID-19 interventions.

<b>Total</b>	<b>16,462</b>
Wage Recurrent	0
Non Wage Recurrent	16,462
AIA	0

### Output: 04 Diagnostic 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
40,000 anticipated laboratory tests, 2500 anticipated ultra sound scan 750 anticipated x-ray done, 1000 blood transfusions 200 police reports 25 postmortem reports.	29,418 Laboratory test conducted,405 Ultrasound done,0 X-ray performed,1592 Blood transfusion done,0 Police forms filled,0 Post-mortem forms filled	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,216
		213001 Medical expenses (To employees)	225
		213002 Incapacity, death benefits and funeral expenses	109
		221001 Advertising and Public Relations	885
		221002 Workshops and Seminars	1,228
		221005 Hire of Venue (chairs, projector, etc)	484
		221007 Books, Periodicals & Newspapers	242
		221008 Computer supplies and Information Technology (IT)	3,843
		221009 Welfare and Entertainment	1,827
		221010 Special Meals and Drinks	4,286
		221011 Printing, Stationery, Photocopying and Binding	4,905
		222001 Telecommunications	776
		222002 Postage and Courier	73
		223004 Guard and Security services	152
		223005 Electricity	6,383
		223006 Water	4,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	278
		224004 Cleaning and Sanitation	10,225
		224005 Uniforms, Beddings and Protective Gear	986
		227001 Travel inland	6,314
		227004 Fuel, Lubricants and Oils	3,537
		228001 Maintenance - Civil	1,384
		228002 Maintenance - Vehicles	8,654
		228003 Maintenance – Machinery, Equipment & Furniture	1,182
		228004 Maintenance – Other	800
		<b>Total</b>	<b>66,244</b>
		Wage Recurrent	0
		Non Wage Recurrent	66,244
		<i>AIA</i>	0

### Reasons for Variation in performance

Affected by Lockdown

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	US\$ Thousand
Quarterly Reports submitted by 28th of every month.	Salaries for the month of April,May paid by 28th and June paid by 15th of June.	<b>Item</b>	<b>Spent</b>
Indoor and Outdoor cleaning done daily.	Gratuity files approved.Pension for April,May and June paid.	211101 General Staff Salaries	1,202,940
Salary and pension wages paid every 28th of every month.	works and services provided. Outreaches conducted.	211103 Allowances (Inc. Casuals, Temporary)	15,303
performance appraisal,Maintenance of regional equipment, Outreaches conducted and procurement of regional maintenance spare parts, Soroti infrastructure development and retooling projects.		212102 Pension for General Civil Service	186,673
		213001 Medical expenses (To employees)	386
		213002 Incapacity, death benefits and funeral expenses	82
		213004 Gratuity Expenses	698,372
		221001 Advertising and Public Relations	116
		221002 Workshops and Seminars	50
		221003 Staff Training	725
		221005 Hire of Venue (chairs, projector, etc)	500
		221007 Books, Periodicals & Newspapers	1,152
		221008 Computer supplies and Information Technology (IT)	6,778
		221009 Welfare and Entertainment	2,053
		221010 Special Meals and Drinks	2,686
		221011 Printing, Stationery, Photocopying and Binding	4,806
		221012 Small Office Equipment	450
		221016 IFMS Recurrent costs	1,375
		221017 Subscriptions	9,538
		222001 Telecommunications	534
		222002 Postage and Courier	55
		223004 Guard and Security services	1,787
		223005 Electricity	34,966
		223006 Water	27,353
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	975
		224001 Medical Supplies	21,098
		224004 Cleaning and Sanitation	19,243
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	8,225
		227002 Travel abroad	6,800
		227004 Fuel, Lubricants and Oils	5,714
		228001 Maintenance - Civil	300
		228002 Maintenance - Vehicles	9,929
		228003 Maintenance – Machinery, Equipment & Furniture	151
		228004 Maintenance – Other	961

### 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
		<b>Total</b>	<b>2,273,073</b>
		Wage Recurrent	1,202,940
		Non Wage Recurrent	1,070,133
		AIA	0

### Output: 06 Prevention and rehabilitation services

875 physiotherapy cases handled. 1125 ANC and Family planning visits. 2500 mothers and children immunized	657 Physiotherapy cases handled,1735 ANC cases carried out,283 Family planning visits registered	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,141
		213001 Medical expenses (To employees)	531
		213002 Incapacity, death benefits and funeral expenses	27
		221001 Advertising and Public Relations	206
		221002 Workshops and Seminars	307
		221003 Staff Training	120
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	88
		221008 Computer supplies and Information Technology (IT)	425
		221009 Welfare and Entertainment	710
		221010 Special Meals and Drinks	770
		221011 Printing, Stationery, Photocopying and Binding	1,067
		222001 Telecommunications	144
		222002 Postage and Courier	18
		223004 Guard and Security services	66
		223005 Electricity	1,882
		223006 Water	1,462
		224004 Cleaning and Sanitation	6,932
		224005 Uniforms, Beddings and Protective Gear	354
		227001 Travel inland	715
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	775
		228002 Maintenance - Vehicles	260
		228004 Maintenance – Other	63

### Reasons for Variation in performance

Affected by Lockdown

<b>Total</b>	<b>18,232</b>
Wage Recurrent	0
Non Wage Recurrent	18,232
AIA	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
<b>Output: 07 Immunisation Services</b>			
Vaccination of mothers and children.	1993 mothers and children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	710
		213001 Medical expenses (To employees)	531
		213002 Incapacity, death benefits and funeral expenses	27
		221001 Advertising and Public Relations	355
		221002 Workshops and Seminars	307
		221003 Staff Training	160
		221007 Books, Periodicals & Newspapers	485
		221008 Computer supplies and Information Technology (IT)	424
		221009 Welfare and Entertainment	1,259
		221010 Special Meals and Drinks	879
		221011 Printing, Stationery, Photocopying and Binding	650
		222001 Telecommunications	470
		223004 Guard and Security services	11
		223005 Electricity	2,136
		223006 Water	1,437
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	460
		224004 Cleaning and Sanitation	5,840
		224005 Uniforms, Beddings and Protective Gear	354
		227001 Travel inland	450
		227002 Travel abroad	99
		227004 Fuel, Lubricants and Oils	989
		228002 Maintenance - Vehicles	1,072

### Reasons for Variation in performance

Affected by Lockdown

<b>Total</b>	<b>19,103</b>
Wage Recurrent	0
Non Wage Recurrent	19,103
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Salary payroll and pension payroll management,Human resources training , E-registration ,PBS management,staff training ,Approval of gratuities, performance management,HRIS system managements.	Salaries for the month of April,May paid by 28th and June paid by 15th of June. Gratuity files approved.Pension for April,May and June paid. works and services provided. Outreaches conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,859
		221003 Staff Training	2,650
		221020 IPPS Recurrent Costs	1,500
		227001 Travel inland	1,785
		227004 Fuel, Lubricants and Oils	250

# 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	US\$ Thousand
<i>Reasons for Variation in performance</i>			
Funds available			
		<b>Total</b>	<b>8,044</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,044
		<i>AIA</i>	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,529,726</b>
		Wage Recurrent	1,202,940
		Non Wage Recurrent	1,326,786
		<i>AIA</i>	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Soroti Referral Hospital Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Hospital Management and support services</b>			
	One Audit report submitted	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	500
		221003 Staff Training	375
		221011 Printing, Stationery, Photocopying and Binding	100
		221012 Small Office Equipment	75
		221017 Subscriptions	500
		222001 Telecommunications	100
		227001 Travel inland	1,790
		227004 Fuel, Lubricants and Oils	300
<i>Reasons for Variation in performance</i>			
Internal Auditor available			
		<b>Total</b>	<b>3,740</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,740
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>3,740</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,740
		<i>AIA</i>	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
	Servicing and maintenance of health centers equipment done, Update user training conducted, Regional hospital maintenance of equipment conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	16
		221002 Workshops and Seminars	6,340
		221011 Printing, Stationery, Photocopying and Binding	945
		221012 Small Office Equipment	1,120
		222001 Telecommunications	160
		222003 Information and communications technology (ICT)	100
		223005 Electricity	500
		224005 Uniforms, Beddings and Protective Gear	512
		227001 Travel inland	7,534
		227004 Fuel, Lubricants and Oils	3,750
		228001 Maintenance - Civil	765
		228002 Maintenance - Vehicles	4,998
		228003 Maintenance – Machinery, Equipment & Furniture	15,030

### Reasons for Variation in performance

Regional workshop maintenance Teams on ground.

<b>Total</b>	<b>41,770</b>
Wage Recurrent	0
Non Wage Recurrent	41,770
AIA	0
<b>Total For SubProgramme</b>	<b>41,770</b>
Wage Recurrent	0
Non Wage Recurrent	41,770
AIA	0

### Development Projects

#### Project: 1587 Retooling of Soroti Regional Referral Hospital

##### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

Orthopedic /Physiotherapy Unit commissioned and Mental unit operationalized for use in Covid-19 management	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	17,909

### Reasons for Variation in performance

Projects executed

<b>Total</b>	<b>17,909</b>
GoU Development	17,909
External Financing	0
AIA	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
<b>Output: 85 Purchase of Medical Equipment</b>			
	Theatre light fixed	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	93,402
<i>Reasons for Variation in performance</i>			
Projects executed			
		<b>Total</b>	<b>93,402</b>
		GoU Development	93,402
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>111,311</b>
		GoU Development	111,311
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,686,547</b>
		Wage Recurrent	1,202,940
		Non Wage Recurrent	1,372,296
		GoU Development	111,311
		External Financing	0
		AIA	0