

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	4.645	5.436	5.168	117.0%	111.3%	95.1%
Non Wage	3.321	4.046	4.046	121.8%	121.8%	100.0%
Devt. 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%
GoU Total	8.166	9.682	9.414	118.6%	115.3%	97.2%
Total GoU+Ext Fin (MTEF)	8.166	9.682	9.414	118.6%	115.3%	97.2%
Arrears	0.047	0.047	0.047	100.0%	100.0%	100.0%
Total Budget	8.213	9.729	9.461	118.5%	115.2%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.213	9.729	9.461	118.5%	115.2%	97.2%
Total Vote Budget Excluding Arrears	8.166	9.682	9.414	118.6%	115.3%	97.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	8.17	9.68	9.41	118.6%	115.3%	97.2%
Sub-SubProgramme: 56 Regional Referral Hospital Services	8.17	9.68	9.41	118.6%	115.3%	97.2%
Total for Vote	8.17	9.68	9.41	118.6%	115.3%	97.2%

Matters to note in budget execution

The first inaugural hospital board had quarterly meeting and spear headed the strategic direction to the hospital.
 Diagnostic Output and Outpatient service output affected by renovation for expansion of main Laboratory works funded by CDC.
 Management of domestic and medical waste done.
 Over-expenditure noted from supplementary budget approved for Covid-19 funding and indexation on pension payments due to inflation.
 Inadequate Funding for Capital development-Buildings remain in Dilapidated state.

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 56 Regional Referral Hospital Services

0.724 Bn Shs	Department/Project :01 Soroti Referral Hospital Services
Items	Reason: Supplementary Covid-19 funds routed through IFMIS and Pension funds released as supplementary after budgeting period
337,500,000.000 UShs	221010 Special Meals and Drinks
	Reason: supplementary Covid-19 funds routed through IFMIS
216,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: supplementary Covid-19 funds routed through IFMIS
148,995,156.000 UShs	212102 Pension for General Civil Service
	Reason: supplementary Pension arrears approved for indexation of previous financial years to cater for inflation after budgeting period.
10,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: supplementary Covid-19 funds routed through IFMIS
7,500,000.000 UShs	224004 Cleaning and Sanitation
	Reason: supplementary Covid-19 funds routed through IFMIS

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Mwanga Michael			
Sub-SubProgramme Outcome: quality and accessible regional health services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% increase of specialised clinic outpatients attendances	Percentage	8%	-25%
% increase of diagnostic investigations carried	Percentage	12%	-10.97%
Bed occupancy rate	Percentage	80%	102%

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QUARTER 4: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Soroti Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of in-patients (Admissions)	Number	20000	20547
Average Length of Stay (ALOS) - days	Number	4	4.4
Bed Occupancy Rate (BOR)	Rate	80%	102%
Number of Major Operations (including Ceasarian section)	Number	2500	2121
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Total general outpatients attendance	Number	40000	31422
No. of specialised clinics attendances	Number	21800	16260
Referral cases in	Number	1600	1170
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.2
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of laboratory tests carried out	Number	170000	72819
No. of patient xrays (imaging) taken	Number	0	1109
No. of Ultra Sound Scans	Number	6500	2211
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	By 28th of the first month preceding the quarter	Four (4) Quarterly Reports submitted
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%

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Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Childhood immunized (All immunizations)	Number	8000	8429
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Timely payment of salaries and pensions by the 2	Time	Payment of salary and pension by 28th of the calendar month.	Salaries and pension, gratuity for the FY 2021-2022 paid
Department : 02 Soroti Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Department : 03 Soroti Regional Maintenance			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Project : 1587 Retooling of Soroti Regional Referral Hospital			
Budget OutPut : 83 OPD and other ward construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of OPD wards rehabilitated	Number	1	0
No. of other wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	2	0
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.1	0.1

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

HOSPITAL SERVICES PROVIDED

01:Inpatient Services

5388 Inpatients, 983 Deliveries, 501 Major surgeries, 102 % BOR, 4.4 ALOS.

02:Outpatient Services

5922 General outpatients, 469 Surgical outpatients, 414 Paediatric outpatients, 72 Gynae Outpatients, 1387 Eye outpatients, 845 ENT outpatients, 1119 Orthopaedic outpatients.

03:Medicine and Health Suppliers procured.

Drugs and Sundries worth 1.2 Bn Ugx Supplied and Delivered.

04:Diagnostics Services.

17725 Lab test performed, 2120 Blood transfusion done, 0 U/S scans performed, 642 X-ray test done.

05:Hospital Management and Support Services.

Hospital board meetings Held, Payment of Salaries and pensions done for month of April, May and June.

Payments of gratuity for cleared files.

Repair of vehicles and Equipment done.

Cleaning of Hospital compound and interior.

Minor repairs of buildings.

Proper waste management and Disposal of medical waste.

06:Prevention and Rehabilitation Services.

589 Physiotherapy cases handled, 1643 ANC services provided, 415 Family planning services provided.

07: Immunization Services.

1891 mothers and children screened and vaccinated.

Retooling projects:

Renovation works/Facelift

Retention payments for orthopaedic/physiotherapy =15,298,274.

Payment of additional works on Oxygen plant=7,550,000

Completion payment for works of renovation of Oxygen Building=33,000,000.

Payments for demolishing works ward 3=8,902,854.

Purchase of medical equipment:

Wheelchair =06

Weighing scale child =01

Mechanical weighing scale Adult =01

Portable pressure steam sterilizers =01

Evacuation set =03

STS set =05

Penguin sucker =02

Ear syringe metal= 02

Automatic Blood pressure machine =04

Fetoscope =02

Laparotomy set= 03

Caesarean set= 04

Resuscitation paediatric manual Ambu bag= 01

Resuscitation Adult manual Ambu bag= 01

Suction Machines =03

Compressor Nebulizer piston type 04 Drug Emergency trolley= 01

Basic ultrasound pocket Doppler(EDN) =02

Purchase of central sterilization spare parts.

Payment of balance of supplies JMS

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	8.21	9.73	9.46	118.5%	115.2%	97.2%
Class: Outputs Provided	7.97	9.48	9.21	119.0%	115.7%	97.2%
085601 Inpatient services	0.24	0.60	0.60	246.0%	246.0%	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	100.0%	100.0%	100.0%
085604 Diagnostic services	0.17	0.17	0.17	100.0%	100.0%	100.0%
085605 Hospital Management and support services	7.24	8.40	8.13	116.0%	112.3%	96.8%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	99.9%	99.9%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.20	0.20	0.20	100.0%	100.0%	100.0%
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%
Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
085699 Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	8.21	9.73	9.46	118.5%	115.2%	97.2%

Table V3.2: 2021/22 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	7.97	9.48	9.21	119.0%	115.7%	97.2%
211101 General Staff Salaries	4.65	5.44	5.17	117.0%	111.3%	95.1%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.35	0.35	263.8%	263.8%	100.0%
212102 Pension for General Civil Service	0.78	0.93	0.93	119.1%	119.1%	100.0%
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	1.07	1.07	1.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.37	0.37	1,225.0%	1,225.0%	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%	100.0%	100.0%
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%	100.0%	100.0%

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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%	100.0%	100.0%
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%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.17	104.5%	104.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.16	0.16	0.16	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	0.04	0.05	0.05	110.3%	110.3%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.09	0.09	113.0%	113.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	99.7%	99.7%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.20	0.20	0.20	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%
Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	8.21	9.73	9.46	118.5%	115.2%	97.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	8.21	9.73	9.46	118.5%	115.2%	97.2%
<i>Departments</i>						
01 Soroti Referral Hospital Services	7.86	9.38	9.11	119.3%	115.9%	97.1%
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>						
1587 Retooling of Soroti Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	8.21	9.73	9.46	118.5%	115.2%	97.2%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Soroti Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

20,000 Inpatients planned.	20,547 Inpatients seen of the planned	Item	Spent
4000 Deliveries planned.	20,000.	211103 Allowances (Inc. Casuals, Temporary)	19,437
2500 Major Surgeries planned.	3,951 Deliveries conducted of the	213001 Medical expenses (To employees)	926
80% BOR of the planned.	planned 4000.	213002 Incapacity, death benefits and funeral expenses	3,429
4 Days ALOS planned.	2,121 Major Surgeries conducted of the	221003 Staff Training	1,500
	planned 2500.	221007 Books, Periodicals & Newspapers	329
	102% BOR of planned 80% .	221008 Computer supplies and Information Technology (IT)	1,862
	4.4 Average Length of stay of planned 4.	221009 Welfare and Entertainment	8,800
		221010 Special Meals and Drinks	342,872
		221011 Printing, Stationery, Photocopying and Binding	4,087
		221012 Small Office Equipment	517
		222001 Telecommunications	2,021
		222002 Postage and Courier	163
		223004 Guard and Security services	394
		223005 Electricity	18,867
		223006 Water	53,740
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,202
		224004 Cleaning and Sanitation	30,543
		224005 Uniforms, Beddings and Protective Gear	1,930
		227001 Travel inland	29,578
		227004 Fuel, Lubricants and Oils	28,457
		228001 Maintenance - Civil	11,252
		228002 Maintenance - Vehicles	20,143
		228003 Maintenance – Machinery, Equipment & Furniture	12,946
		228004 Maintenance – Other	2,216

Reasons for Variation in performance

Patients seeking better services in RRH.

Reduction in hospital delivery attributed to continued mentorship from gynae to lower peripheral centre through.

Bed occupancy rate remains high to the good services provided and this attracts patients.

Total **598,211**
Wage Recurrent 0

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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
		Non Wage Recurrent	598,211
		Arrears	0
		AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
40,000 General outpatients planned.	31,422 General Outpatients seen of the planned 40,000.	211103 Allowances (Inc. Casuals, Temporary)	18,301
3000 Surgical outpatients planned.	1,655 Surgical OPD seen of the planned 3000.	213001 Medical expenses (To employees)	411
800 Pediatric outpatients planned.	1,266 Paediatric Outpatients seen seen of the planned 800.	213002 Incapacity, death benefits and funeral expenses	479
4500 Orthopaedic outpatients planned.	4,914 Orthopaedic Outpatients seen of the planned 4500.	221003 Staff Training	1,920
500 Gynae outpatients planned.	368 Gynae and Obs seen of the planned 500.	221007 Books, Periodicals & Newspapers	484
7000 Eye outpatients planned.	6,760 Eye Outpatients seen of planned 7000	221008 Computer supplies and Information Technology (IT)	843
6000 ENT outpatients planned	4,136 ENT Outpatients seen of the planned 6000.	221009 Welfare and Entertainment	3,843
		221010 Special Meals and Drinks	6,571
		221011 Printing, Stationery, Photocopying and Binding	10,400
		221012 Small Office Equipment	598
		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	7,952
		228002 Maintenance - Vehicles	12,674
		228003 Maintenance – Machinery, Equipment & Furniture	2,726
		228004 Maintenance – Other	2,217
		282104 Compensation to 3rd Parties	34

Reasons for Variation in performance

OPD is undergoing renovation and this has scaled down the services.

Increase in the special clinics especially in management of sickle cell attracting high clients

Orthopaedic Patients attracts vibrate clubfoot clinic.

Total	165,996
Wage Recurrent	0

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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
		Non Wage Recurrent	165,996
		Arrears	0
		AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

1.2 Bn worth of medicine and sundries procured through NMS	1.2 Bn worth of medicine and sundries procured and delivered by NMS by close of financial year	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
		221003 Staff Training	480
		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	2,600
		221012 Small Office Equipment	149
		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	2,726
		227004 Fuel, Lubricants and Oils	421
		228001 Maintenance - Civil	416

Reasons for Variation in performance

There is no Variation

	Total	41,499
	Wage Recurrent	0
	Non Wage Recurrent	41,499
	Arrears	0
	AIA	0

Budget Output: 04 Diagnostic services

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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
170,000 Laboratory tests performed planned.	72,819 Lab test conducted of the planned 170,000.	Item	Spent
6,500 U/Scan planned.	2211 Ultrasound performed of the planned 6000.	211103 Allowances (Inc. Casuals, Temporary)	11,621
6000 Blood transfusion planned.	7,328 Blood Transfusion done of the planned 6000.	213001 Medical expenses (To employees)	890
0 X-ray done planned.	642 X-ray conducted of planned 0 .	213002 Incapacity, death benefits and funeral expenses	437
800 police planned to be filled.	1,066 Police Forms filled of the planned 800	221001 Advertising and Public Relations	1,642
500 Postmortem planned to be conducted.	0 Postmortem forms filled of the planned 500	221003 Staff Training	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	10,200
		221012 Small Office Equipment	598
		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	17,875
		224005 Uniforms, Beddings and Protective Gear	1,973
		227001 Travel inland	18,679
		227004 Fuel, Lubricants and Oils	14,149
		228001 Maintenance - Civil	7,019
		228002 Maintenance - Vehicles	9,943
		228003 Maintenance – Machinery, Equipment & Furniture	4,726
		228004 Maintenance – Other	1,600

Reasons for Variation in performance

Laboratory services were affected by industrial strike instituted by the laboratory association and the ongoing renovation funded by CDC

Total	165,996
Wage Recurrent	0
Non Wage Recurrent	165,996
Arrears	0
<i>AIA</i>	0

Budget 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	US\$ Thousand
4 Board meetings conducted. Monthly payment of salaries and pension. Processing of gratuity files for retired personnel and payment of approved files performance management and work contracts Performance appraisal at the beginning of financial year	One board meeting held on the outgoing Hospital Board,Salaries for month of April,May paid by 28th of the month and June paid by 15th June, Hospital cleaning services handled ,Waste management performed, Security initiated and approved by Board	Item 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 221003 Staff Training 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 5,168,093 278,889 929,982 6,181 328 1,071,636 232 9,895 404 178 3,121 5,371 7,613 3,048 5,500 4,500 2,128 55 2,884 137,863 129,910 3,000 28,000 81,473 2,000 32,880 21,857 18,905 18,974 603 3,842
Reasons for Variation in performance		Total	7,979,346
No Variation			

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	US\$ Thousand
		Wage Recurrent	5,168,093
		Non Wage Recurrent	2,811,253
		Arrears	0
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

2,500 Physiotherapy Outpatients planned.	1,693 Physiotherapy patients seen of planned 2500.	Item	Spent
6,500 ANC cases planned.	6223 ANC Patients seen of the planned 6500.	211103 Allowances (Inc. Casuals, Temporary)	4,354
800 Family Planning planned.	1571 Family Planning of planned 800.	213001 Medical expenses (To employees)	531
		213002 Incapacity, death benefits and funeral expenses	109
		221001 Advertising and Public Relations	411
		221003 Staff Training	601
		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	1,149
		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	2,736
		227004 Fuel, Lubricants and Oils	3,100
		228001 Maintenance - Civil	378
		228002 Maintenance - Vehicles	1,000
		228004 Maintenance – Other	97

Reasons for Variation in performance

family Planning services have increased due to more guidance in in the family planning services

	Total	41,471
	Wage Recurrent	0
	Non Wage Recurrent	41,471
	Arrears	0
	AIA	0

Budget Output: 07 Immunisation 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
8000 Mothers and Children immunized	8,459 Mothers and Children immunized of planning of planned 8000	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
		221003 Staff Training	583
		221007 Books, Periodicals & Newspapers	783
		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	341
		222001 Telecommunications	979
		223004 Guard and Security services	66
		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
		227004 Fuel, Lubricants and Oils	3,957
		228001 Maintenance - Civil	478
		228002 Maintenance - Vehicles	1,200
		Total	43,098
		Wage Recurrent	0
		Non Wage Recurrent	43,098
		Arrears	0
		<i>AIA</i>	0

Reasons for Variation in performance

8,429 Mothers and Children immunised

Budget Output: 19 Human Resource Management 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
Attract, retain, manage and develop human resource for delivery of health services. 257 Monthly pay slips produced monthly. Appraisal performed at beginning of financial year. 4.5 BN salaries paid. 1.8 BN pension and Gratuity paid	1,092 Salary payslips produced for the financial year 2021/2022	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 2,000 2,000 5,500 12,000 1,500

Reasons for Variation in performance

Salaries paid on time.

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	47,064

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	47,064
AIA	0
Total For Department	9,060,617
Wage Recurrent	5,168,093
Non Wage Recurrent	3,892,524
Arrears	47,064
AIA	0

Departments

Department: 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Budget 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
Audits conducted. Audit Reports submitted	Four Audit Report Submitted	Item	Spent
		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	7,700
		227004 Fuel, Lubricants and Oils	1,200

Reasons for Variation in performance

no variation noted

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
Arrears	0
AIA	0
Total For Department	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
Arrears	0
AIA	0

Departments

Department: 03 Soroti Regional Maintenance

Outputs Provided

Budget 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
Medical Equipment serviced. User training provided. Monthly reports submitted. Quarterly meetings conducted	Quarterly regional meetings held. Hospital Equipment serviced, maintained and repaired. Peripheral Health centers equipment. Monthly Reports submitted to infrastructure division.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 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	Spent 3,000 3,500 4,500 600 400 2,000 37,000 14,000 2,000 8,000 66,000

Reasons for Variation in performance

Quarterly regional meetings held.
Hospital Equipment serviced, maintained and repaired.
Peripheral Health centers equipment.
Monthly Reports submitted to infrastructure division.

Total	141,000
Wage Recurrent	0
Non Wage Recurrent	141,000
Arrears	0
AIA	0
Total For Department	141,000
Wage Recurrent	0
Non Wage Recurrent	141,000
Arrears	0
AIA	0

Development Projects

Project: 1587 Retooling of Soroti Regional Referral Hospital

Capital Purchases

Budget 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	US\$ Thousand
Buildings repaired. Retention paid	Retention payments for orthopaedic/physiotherapy =15,298,274. Payment of additional works on Oxygen plant=7,550,000 Completion payment for works of renovation of Oxygen Building=33,000,000. Payments for demolishing works ward 3=8,902,854.	Item 312101 Non-Residential Buildings	Spent 100,000

Reasons for Variation in performance

Changed priorities

Total	100,000
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Medical Equipment purchased	Wheelchair =06 Weighing scale child =01 Mechanical weighing scale Adult= 01 Portable pressure steam sterilizers =01 Evacuation set =03 STS set =05 Penguin sucker =02 Ear syringe metal= 02 Automatic Blood pressure machine =04 Fetoscope= 02 Laparotomy set =03 Cesarean set= 04 Resuscitation paediatric manual Ambu bag =01 Resuscitation Adult manual Ambu bag= 01 Suction Machines =03 Compressor Nebulizer piston type 04 Drug Emergency trolley =01 Basic ultrasound pocket Doppler(EDN)= 02 Purchase of central sterilization Heating element spare parts. Payment of balance of supplies JMS	Item 312212 Medical Equipment	Spent 100,000
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Reasons for Variation in performance

departments have been equipped with medical purchased.

Total	100,000
GoU Development	100,000
External Financing	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	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		Total For Project	200,000
		GoU Development	200,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	9,413,617
		Wage Recurrent	5,168,093
		Non Wage Recurrent	4,045,524
		GoU Development	200,000
		External Financing	0
		Arrears	47,064
		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	US\$ Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Soroti Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

5000 Inpatients seen of 20000 annually planned.	5388 Inpatients seen of the planned 5000.	Item	Spent
1000 deliveries conducted of 4000 annually planned.	983 Deliveries conducted of the planned 1000.	211103 Allowances (Inc. Casuals, Temporary)	4,963
625 Major surgeries conducted of 2500 annually planned.	501 Major Surgeries conducted of the planned 625.	213001 Medical expenses (To employees)	333
80% BOR Planned.	102% BOR of planned 80% .	213002 Incapacity, death benefits and funeral expenses	915
4 Days Average length of stay	4.4 Average Length of stay of planned 4.	221003 Staff Training	375
		221007 Books, Periodicals & Newspapers	132
		221008 Computer supplies and Information Technology (IT)	466
		221009 Welfare and Entertainment	2,200
		221010 Special Meals and Drinks	1,343
		221011 Printing, Stationery, Photocopying and Binding	1,022
		221012 Small Office Equipment	129
		222001 Telecommunications	521
		222002 Postage and Courier	58
		223004 Guard and Security services	244
		223005 Electricity	4,717
		223006 Water	13,435
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	551
		224004 Cleaning and Sanitation	11,423
		224005 Uniforms, Beddings and Protective Gear	836
		227001 Travel inland	7,412
		227004 Fuel, Lubricants and Oils	7,084
		228001 Maintenance - Civil	1,688
		228002 Maintenance - Vehicles	5,036
		228003 Maintenance – Machinery, Equipment & Furniture	736
		228004 Maintenance – Other	554

Reasons for Variation in performance

Patients seeking better services in RRH.

Reduction in hospital delivery attributed to continued mentorship from gynae to lower peripheral centre through.

Bed occupancy rate remains high to the good services provided and this attracts patients.

Total	66,173
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	66,173
		AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
10000 General outpatients seen of 40000 annually planned.	5922 General Outpatients seen of the planned 10,000.	211103 Allowances (Inc. Casuals, Temporary)	4,575
750 Surgical outpatients seen of 3000 annually planned.	469 Surgical OPD seen of the planned 750.	213001 Medical expenses (To employees)	411
200 Paediatric outpatient seen of 800 annually planned.	414 Paediatric Outpatients seen of the planned 800.	213002 Incapacity, death benefits and funeral expenses	240
1125 orthopaedic outpatients seen of 4500 annually planned	1119 Orthopaedic Outpatients seen of the planned 1125.	221003 Staff Training	480
125 Gynae outpatients seen of 500 annually planned.	72 Gynae and Obs seen of the planned 125	221007 Books, Periodicals & Newspapers	121
1750 Eye patients seen of 7000 annually planned	1387 Eye Outpatients seen of planned 1750	221008 Computer supplies and Information Technology (IT)	211
1500 ENT outpatients seen of 6000 annually planned.	845 ENT Outpatients seen of the planned 1500.	221009 Welfare and Entertainment	961
		221010 Special Meals and Drinks	1,643
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	150
		222001 Telecommunications	776
		222002 Postage and Courier	73
		223004 Guard and Security services	162
		223005 Electricity	2,785
		223006 Water	5,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	208
		224004 Cleaning and Sanitation	11,652
		224005 Uniforms, Beddings and Protective Gear	493
		227001 Travel inland	4,204
		227004 Fuel, Lubricants and Oils	4,639
		228001 Maintenance - Civil	1,988
		228002 Maintenance - Vehicles	3,168
		228003 Maintenance – Machinery, Equipment & Furniture	681
		228004 Maintenance – Other	554
		282104 Compensation to 3rd Parties	34

Reasons for Variation in performance

OPD is undergoing renovation and this has scaled down the services.

Increase in the special clinics especially in management of sickle cell attracting high clients

Orthopaedic Patients attracts vibrant clubfoot clinic.

Total	48,310
Wage Recurrent	0
Non Wage Recurrent	48,310
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	US\$ Thousand
Budget Output: 03 Medicines and health supplies procured and dispensed			
0.3 BN worth of Drugs and Sundries supplied of 1.2BN annually planned.	0.321Bn worth of medicine and sundries procured and delivered by NMS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,925
		213001 Medical expenses (To employees)	181
		213002 Incapacity, death benefits and funeral expenses	26
		221001 Advertising and Public Relations	304
		221003 Staff Training	124
		221008 Computer supplies and Information Technology (IT)	106
		221009 Welfare and Entertainment	355
		221010 Special Meals and Drinks	443
		221011 Printing, Stationery, Photocopying and Binding	650
		221012 Small Office Equipment	37
		222001 Telecommunications	63
		222002 Postage and Courier	18
		223004 Guard and Security services	66
		223005 Electricity	2,132
		223006 Water	1,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	54
		224004 Cleaning and Sanitation	6,932
		224005 Uniforms, Beddings and Protective Gear	177
		227001 Travel inland	682
		227004 Fuel, Lubricants and Oils	105
		228001 Maintenance - Civil	104
Reasons for Variation in performance		Total	15,921
There is no Variation		Wage Recurrent	0
		Non Wage Recurrent	15,921
		AIA	0

Budget 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	US\$ Thousand
42500 Laboratory test conducted of 17000 annually planned.	17725 Lab test conducted of the planned 42,500.	Item	Spent
1625 U/S scan performed of 6500 annually planned.	0 Ultrasound performed of the planned 1625.	211103 Allowances (Inc. Casuals, Temporary)	2,905
1500 Blood transfusion conducted of 6000 annually planned.	2120 Blood Transfusion done of the planned 1500.	213001 Medical expenses (To employees)	610
0 X-Ray conducted of 0 annually planned.	642 X-ray conducted of planned 0 .	213002 Incapacity, death benefits and funeral expenses	109
200 police forms conducted of 800 annually planned.	246 Police Forms filled of the planned 800	221001 Advertising and Public Relations	842
125 Postmortem conducted of 500 annually planned.	0 Postmortem forms filled of the planned 500	221003 Staff Training	264
		221008 Computer supplies and Information Technology (IT)	961
		221009 Welfare and Entertainment	1,243
		221010 Special Meals and Drinks	2,143
		221011 Printing, Stationery, Photocopying and Binding	2,550
		221012 Small Office Equipment	150
		222001 Telecommunications	786
		222002 Postage and Courier	73
		223004 Guard and Security services	162
		223005 Electricity	6,383
		223006 Water	4,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	208
		224004 Cleaning and Sanitation	10,248
		224005 Uniforms, Beddings and Protective Gear	493
		227001 Travel inland	4,738
		227004 Fuel, Lubricants and Oils	3,537
		228001 Maintenance - Civil	1,755
		228002 Maintenance - Vehicles	2,546
		228003 Maintenance – Machinery, Equipment & Furniture	1,181
		228004 Maintenance – Other	400

Reasons for Variation in performance

Laboratory services were affected by industrial strike instituted by the laboratory association and the ongoing renovation funded by CDC

Total	48,537
Wage Recurrent	0
Non Wage Recurrent	48,537
<i>AIA</i>	0

Budget 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
One Board meeting conducted by hospital board. Salaries and pension processed and paid. Gratuity processed and paid. Management of hospital cleaning done. Maintenance and servicing of machines ,equipment and vehicles performed	One board meeting held on the outgoing Hospital Board,Salaries for month of April,May paid by 28th of the month and June paid by 15th June, Hospital cleaning services handled ,Waste management performed, Security initiated and approved by Board	Item 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 221003 Staff Training 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,270,648 15,722 271,442 2,909 82 894,424 132 2,727 101 44 785 1,343 1,903 762 3,680 1,750 568 55 2,584 34,466 32,478 750 26,890 29,098 500 8,323 5,464 4,726 4,743 532 960

Reasons for Variation in performance

No Variation

Total 2,620,593
 Wage Recurrent 1,270,648

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
		Non Wage Recurrent	1,349,945
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

625 Physiotherapy outpatient seen of 2500 annually planned.
 1625 ANC attendances reported of 6500 annually planned.
 200 Family Planning sessions conducted of 800 annually planned

589 Physiotherapy patients seen of planned 625.
 1643 ANC Patients seen of the planned 1625.
 415 Family Planning of planned 200.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,089
213001 Medical expenses (To employees)	531
213002 Incapacity, death benefits and funeral expenses	27
221001 Advertising and Public Relations	211
221003 Staff Training	601
221008 Computer supplies and Information Technology (IT)	106
221009 Welfare and Entertainment	355
221010 Special Meals and Drinks	293
221011 Printing, Stationery, Photocopying and Binding	650
221012 Small Office Equipment	296
222001 Telecommunications	87
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	177
227001 Travel inland	684
227004 Fuel, Lubricants and Oils	775
228001 Maintenance - Civil	95
228002 Maintenance - Vehicles	564
228004 Maintenance – Other	54

Reasons for Variation in performance

family Planning services have increased due to more guidance in in the family planning services

Total	16,954
Wage Recurrent	0
Non Wage Recurrent	16,954
AIA	0

Budget Output: 07 Immunisation 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
2000 Mothers and Children Immunized of 8000 annually planned.	2702 Mothers and Children immunised of planned 2000	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,044
		213001 Medical expenses (To employees)	531
		213002 Incapacity, death benefits and funeral expenses	27
		221001 Advertising and Public Relations	211
		221003 Staff Training	583
		221007 Books, Periodicals & Newspapers	196
		221008 Computer supplies and Information Technology (IT)	106
		221009 Welfare and Entertainment	355
		221010 Special Meals and Drinks	293
		221011 Printing, Stationery, Photocopying and Binding	650
		221012 Small Office Equipment	85
		222001 Telecommunications	479
		223004 Guard and Security services	66
		223005 Electricity	2,136
		223006 Water	1,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	230
		224004 Cleaning and Sanitation	2,132
		224005 Uniforms, Beddings and Protective Gear	177
		227001 Travel inland	414
		227004 Fuel, Lubricants and Oils	989
		228001 Maintenance - Civil	119
		228002 Maintenance - Vehicles	300
		Total	12,562
		Wage Recurrent	0
		Non Wage Recurrent	12,562
		<i>AIA</i>	0

Reasons for Variation in performance

8,429 Mothers and Children immunised

Budget Output: 19 Human Resource Management 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
Entry and exit conducted. Inductions of new staff performed. 257 Salary Pay-Slips produced monthly. 2020-2021 Staff performance appraisal conducted. 1.125 BN worth of salaries paid monthly 1.8 BN worth of Pension and Gratuity paid.	273 Salary pay-slips produced monthly for the month of April, May and June 2022.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 500 896 2,000 2,070 3,000 375

Reasons for Variation in performance

Salaries paid on time.

Total	8,841
Wage Recurrent	0
Non Wage Recurrent	8,841
AIA	0

Arrears

Total For Department	2,837,890
Wage Recurrent	1,270,648
Non Wage Recurrent	1,567,242
AIA	0

Departments

Department: 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

One Audit Report submitted to Accounting officer	One Audit report submitted	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 375 100 75 125 100 1,925 300
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Reasons for Variation in performance

no variation noted

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For Department	3,000
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	3,000
		AIA	0

Departments

Department: 03 Soroti Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
One Regional workshop meeting conducted	Quarterly regional workshops conducted.	211103 Allowances (Inc. Casuals, Temporary)	750
servicing of health centers equipment in 10 Districts..	Hospital equipment repaired and serviced.	221011 Printing, Stationery, Photocopying and Binding	875
Building capacity of user departments.	Peripheral health centres equipment serviced and repaired.	221012 Small Office Equipment	1,140
Monthly reporting of work job cards achieved.		222001 Telecommunications	150
conducting monthly meetings.		222003 Information and communications technology (ICT)	250
		224005 Uniforms, Beddings and Protective Gear	513
		227001 Travel inland	9,251
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	510
		228002 Maintenance - Vehicles	2,052
		228003 Maintenance – Machinery, Equipment & Furniture	16,508

Reasons for Variation in performance

Quarterly regional meetings held.
Hospital Equipment serviced, maintained and repaired.
Peripheral Health centers equipment.
Monthly Reports submitted to infrastructure division.

Total	35,499
Wage Recurrent	0
Non Wage Recurrent	35,499
AIA	0
Total For Department	35,499
Wage Recurrent	0
Non Wage Recurrent	35,499
AIA	0

Development Projects

Project: 1587 Retooling of Soroti Regional Referral Hospital

Capital Purchases

Budget 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	US\$ Thousand
Painting of Administration and repair of fallen ceilings .	Retention payments for orthopaedic/physiotherapy =15,298,274. Payment of additional works on Oxygen plant=7,550,000 Completion payment for works of renovation of Oxygen Building=33,000,000. Payments for demolishing works ward 3=8,902,854. Repair of burnt board room ceiling.	Item 312101 Non-Residential Buildings	Spent 12,500

Reasons for Variation in performance

Changed priorities

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Purchase of theatre operating tables	Wheelchair= 06 Weighing scale child= 01 Mechanical weighing scale Adult =01 Portable pressure steam sterilizers =01 Evacuation set= 03 STS set =05 Penguin sucker= 02 Ear syringe metal =02 Automatic Blood pressure machine =04 Fetoscope =02 Laparotomy set =03 Cesarean set =04 Resuscitation paediatric manual Ambu bag= 01 Resuscitation Adult manual Ambu bag= 01 Suction Machines= 03 Compressor Nebulizer piston type 04Drug Emergency trolley =01 Basic ultrasound pocket Doppler(EDN)= 02 Purchase of central sterilization spare parts. Payment of balance of supplies JMS	Item 312212 Medical Equipment	Spent 41,400
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Reasons for Variation in performance

departments have been equipped with medical purchased.

Total	41,400
GoU Development	41,400
External Financing	0
AIA	0
Total For Project	53,900

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
		GoU Development	53,900
		External Financing	0
		AIA	0
		GRAND TOTAL	2,930,289
		Wage Recurrent	1,270,648
		Non Wage Recurrent	1,605,741
		GoU Development	53,900
		External Financing	0
		AIA	0