

**VOTE: 411 Soroti Hospital**

Quarter 4

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.422	8.422	8.422	8.047	100.0 %	96.0 %	95.5 %
	Non-Wage	3.854	4.116	4.116	3.548	107.0 %	92.1 %	86.2 %
Devt.	GoU	4.120	4.120	4.120	4.120	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>16.396</b>	<b>16.658</b>	<b>16.658</b>	<b>15.715</b>	<b>101.6 %</b>	<b>95.8 %</b>	<b>94.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.396</b>	<b>16.658</b>	<b>16.658</b>	<b>15.715</b>	<b>101.6 %</b>	<b>95.8 %</b>	<b>94.3 %</b>
Arrears		0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.396</b>	<b>16.658</b>	<b>16.658</b>	<b>15.715</b>	<b>101.6 %</b>	<b>95.8 %</b>	<b>94.3 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	16.508	16.770	16.770	15.827	101.6 %	95.9 %	94.4%
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.568** Bn Shs | Department : 002 Support Services

Reason: Uncleared gratuity files

*Items***0.492** UShs | 273105 Gratuity

Reason: unclesared gratuity files

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of children under one year fully immunized	Percentage	99%	99%
% Availability of vaccines (zero stock outs)	Percentage	80%	69%
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Average Length of Stay	Number	4	5.5
Bed Occupancy Rate	Rate	100%	117.2%
Proportion of patients referred in	Proportion	1500	3251
Proportion of patients referred out	Proportion	1200	228

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320027 Medical and Health Supplies				
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained in Supply Chain Management		Number	5	0
Budget Output: 320033 Outpatient services				
<b>PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
HIV prevalence Rate (%)		Percentage	4.0 %	6.3%
Malaria incidence rate (cases per 1,000 population)		Ratio	137/100,000	540/100000
TB incidence rate per 1,000		Ratio	70/100,000	6.5/1000
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained to deliver KP friendly services		Number	10	2
No. of voluntary medical male circumcisions done		Number	2000	693
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100 %	99%
% of key populations accessing HIV prevention interventions		Percentage	40%	56%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)		Number	500	10
% Increase in Specialised out patient services offered		Percentage	30 %	16%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services		Number	10000	13345

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of voluntary medical male circumcisions done	Number	1000	693
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
Proportion of patients referred in	Proportion	400	3251
Proportion of patients referred out	Proportion	500	228
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	11	19
Number of quarterly Audit reports submitted	Number	4	4
<b>PIAP Output: 1203010517 Service delivery monitored</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Facilities Monitored	Number	4	4

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
staffing levels,%	Percentage	80%	24%
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	96
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
A functional incinerator	Status	Yes	Yes
Budget Output: 320021 Hospital Management and Support services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Health Center Rehabilitated and Expanded	Number	2	1
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	70%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	18	18



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## Performance highlights for the Quarter

Quarter 1, 2 and 3 Progress report submitted.  
276 on average staff Salaries and 135 pension emoluments paid .  
Servicing and maintenance of hospital vehicles and machinery done.  
Indoor and Outdoor services provided for the hospital provided.  
One (02) gratuity processed and paid,  
Construction of administrative building in progress.  
Construction of two unit staff house for regional blood bank in progress.  
Completion of Regional blood bank in progress.

## Variations and Challenges

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.880	1.086	0.880	1.086	100.0 %	123.4 %	123.4 %
000003 Facilities and Equipment Management	3.240	3.034	3.240	3.034	100.0 %	93.6 %	93.6 %
000005 Human Resource Management	0.025	0.025	0.025	0.026	100.0 %	102.1 %	104.0 %
320009 Diagnostic services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support services	11.509	11.771	11.771	10.828	102.3 %	94.1 %	92.0 %
320022 Immunisation Services	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.422	8.422	8.422	8.047	100.0 %	95.6 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223005 Electricity	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
223006 Water	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
226002 Licenses	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	0.005	0.005	0.005	0.004	100.0 %	100.0 %	100.0 %
273104 Pension	0.962	1.224	1.224	1.148	127.3 %	119.3 %	93.8 %
273105 Gratuity	1.423	1.423	1.423	0.932	100.0 %	65.4 %	65.4 %
312111 Residential Buildings - Acquisition	0.800	1.006	0.800	1.006	100.0 %	125.7 %	125.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.240	3.034	3.240	3.034	100.0 %	93.6 %	93.6 %
313121 Non-Residential Buildings - Improvement	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.59 %</b>	<b>95.88 %</b>	<b>94.38 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.59 %</b>	<b>95.88 %</b>	<b>94.4 %</b>
<b>Departments</b>							
001 Hospital Services	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
002 Support Services	11.687	11.949	11.949	11.006	102.2 %	94.2 %	92.1 %
<b>Development Projects</b>							
1587 Retooling of Soroti Regional Referral Hospital	4.120	4.120	4.120	4.120	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>16.508</b>	<b>16.770</b>	<b>16.770</b>	<b>15.827</b>	<b>101.6 %</b>	<b>95.9 %</b>	<b>94.4 %</b>

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

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**Quarter 4: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
32500 Laboratory test performed	45484 Laboratory test performed	On target
2500 X-rays conducted	1315 X-Rays done	X-ray in use is of low output
3000 Blood transfusion done	2044 Blood transfusion administered	variations due to scarcity of blood
200 Police forms filed	493 Police forms filled.	Data being generated
100 GBV forms filled and filed	00 postmortem forms filled	lack of documentation by the police surgeon
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,621.524
211107 Boards, Committees and Council Allowances		138.213
212102 Medical expenses (Employees)		281.500
221001 Advertising and Public Relations		343.877
221003 Staff Training		258.494
221008 Information and Communication Technology Supplies.		673.061
221009 Welfare and Entertainment		1,729.902
221010 Special Meals and Drinks		2,580.876
221011 Printing, Stationery, Photocopying and Binding		3,071.397
221012 Small Office Equipment		638.000
222001 Information and Communication Technology Services.		933.358
222002 Postage and Courier		73.000
223001 Property Management Expenses		9,757.500

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		282.148
223005 Electricity		7,688.126
223007 Other Utilities- (fuel, gas, firewood, charcoal)		443.820
224004 Beddings, Clothing, Footwear and related Services		1,923.000
227001 Travel inland		5,624.569
227004 Fuel, Lubricants and Oils		3,393.002
228001 Maintenance-Buildings and Structures		4,062.848
228002 Maintenance-Transport Equipment		3,491.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,415.027
228004 Maintenance-Other Fixed Assets		1,211.935
273102 Incapacity, death benefits and funeral expenses		502.323
	<b>Total For Budget Output</b>	<b>55,139.320</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,139.320
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

2500 children under one year immunized against disease	2287 children immunized against disease.	mothers embrace immunization schedules.
125 persons immunized against Covid-19	0 Persons immunized against Covid -19	vaccines expired.
1500 Pregnant mother immunized against Tetanus	1335 Pregnant mothers immunized against Tetanus	mothers appreciate the services though they are encouraged to seek for services in lower health facilities.
125 girls above 10 years and reproductive age immunized against HPV	147 girls and women of reproductive age immunized against HPV	Poor uptake of the message



**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		552.236
211107 Boards, Committees and Council Allowances		451.677
212102 Medical expenses (Employees)		159.894
221001 Advertising and Public Relations		123.759
221003 Staff Training		311.368
221007 Books, Periodicals & Newspapers		753.000
221008 Information and Communication Technology Supplies.		325.992
221009 Welfare and Entertainment		753.000
221010 Special Meals and Drinks		352.609
221011 Printing, Stationery, Photocopying and Binding		782.906
221012 Small Office Equipment		341.000
222001 Information and Communication Technology Services.		302.862
223001 Property Management Expenses		3,235.301
223004 Guard and Security services		19.875
223005 Electricity		2,572.746
223007 Other Utilities- (fuel, gas, firewood, charcoal)		289.700
224004 Beddings, Clothing, Footwear and related Services		238.000
227001 Travel inland		498.350
227004 Fuel, Lubricants and Oils		1,191.522
228001 Maintenance-Buildings and Structures		366.645
228002 Maintenance-Transport Equipment		1,200.000
273102 Incapacity, death benefits and funeral expenses		84.375
	<b>Total For Budget Output</b>	<b>14,906.817</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,906.817
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>		

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

100 % of HIV positive pregnant women initiated on ARVs for EMTCT	100% HIV positive mothers initiated on ARVs for EMTCT	Active testing and linkage to care.
100 % of key populations accessing HIV prevention interventions	57% key population accessing HIV prevention and care	Intervention programs hindered by drop in external donor funding
5000 Inpatients Admission	5277 Inpatients admission	on target
100 % Bed Occupancy Rate Recorded	115.7% BOR recorded	High turnover of patients.
5 days Average Length Of Stay	5.7% ALOS recorded	communicable disease burden
250 voluntary medical male circumcisions done	403 VMMC done in the quarter	walk-in client

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,206.940
211107 Boards, Committees and Council Allowances	4,930.358
212102 Medical expenses (Employees)	278.834
221003 Staff Training	641.428
221007 Books, Periodicals & Newspapers	829.000
221008 Information and Communication Technology Supplies.	524.688
221009 Welfare and Entertainment	4,699.888
221010 Special Meals and Drinks	1,617.602
221011 Printing, Stationery, Photocopying and Binding	1,230.667
221012 Small Office Equipment	17.000
222001 Information and Communication Technology Services.	612.872
222002 Postage and Courier	163.000
223001 Property Management Expenses	7,390.323
223004 Guard and Security services	570.319
223005 Electricity	5,681.181
223007 Other Utilities- (fuel, gas, firewood, charcoal)	976.042
224004 Beddings, Clothing, Footwear and related Services	930.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		8,906.446
227004 Fuel, Lubricants and Oils		7,568.896
228001 Maintenance-Buildings and Structures		4,179.048
228002 Maintenance-Transport Equipment		6,065.410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,259.698
228004 Maintenance-Other Fixed Assets		1,773.869
273102 Incapacity, death benefits and funeral expenses		3,247.775
273103 Retrenchment costs		1,000.000
	<b>Total For Budget Output</b>	<b>69,301.284</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,301.284
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

0.35 Bn worth of medicines and Sundries procured	0.96970555 Bn worth of medicines and sundries.	Cycle 4 delayed delivery in Quarter 4
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		534.078
221003 Staff Training		256.358
221008 Information and Communication Technology Supplies.		227.000
221009 Welfare and Entertainment		821.282
221010 Special Meals and Drinks		533.278
221011 Printing, Stationery, Photocopying and Binding		782.906
221012 Small Office Equipment		131.205
222001 Information and Communication Technology Services.		82.366
222002 Postage and Courier		18.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		2,875.549
223004 Guard and Security services		19.875
223005 Electricity		2,567.328
223007 Other Utilities- (fuel, gas, firewood, charcoal)		114.294
224004 Beddings, Clothing, Footwear and related Services		708.000
227001 Travel inland		820.847
227004 Fuel, Lubricants and Oils		2,553.476
	<b>Total For Budget Output</b>	<b>13,045.842</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,045.842
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output: 320033 Outpatient services****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

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

1500 Surgical Outpatients seen	858 Surgical patients seen	Active special clinics operational
	16012 Cumulative OPD recorded	Numbers are not fully captured due to system challenges with digitization
	858 Surgical OPD seen	Active special clinics operational
	2031 Paediatric OPD seen	Active special paediatric clinics operational
	2471 Orthopaedic patients seen	On target
	1705 Gynaecology patients seen	Availability of special clinic
	65 cases per 1000 in the population	case detection and follow up.

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
13,750 Gen Outpatients seen	16,012 Gen OPD recorded.	system challenges affecting captured of data
875 Paediatric Outpatients seen	2031 Pediatric OPD seen	Active special pediatric clinics operational
1500 Orthopaedic Outpatients seen	2471 Orth OPD patients seen	on Target
4 % HIV prevalence Rate	5.4 % HIV prevalence rate	behavioral changes
625 Gynecology and obstetric outpatient seen	1705 Gynaecology patients seen	Availability of consultants dedicated to their work.
3500 Eye outpatients seen	2018 Eye OPD patients seen	system challenges in data capture
1500 ENT outpatients seen	1206 ENT Patients seen	system challenges hindered capture of Data.
147/1000 cases of Malaria incidence rate	54/1000 Cases of malaria incidence rate	Control measures in place
77/1000 cases of TB incidence rate	65 cases per 1000 population incidence rate	Follow up
	2018 Eyes patients seen	system challenges in Data capture
	1206 ENT patients seen	System challenges hindered the capture of Data
	5.4 % HIV prevalence rate	behavioral changes
	54 /1000 cases of malaria incidence rate	control measures in place.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,193.822
211107 Boards, Committees and Council Allowances	4,336.313
212102 Medical expenses (Employees)	123.759
212103 Incapacity benefits (Employees)	34.000
221003 Staff Training	1,025.430
221007 Books, Periodicals & Newspapers	484.000
221008 Information and Communication Technology Supplies.	1,642.834

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,052.462
221010 Special Meals and Drinks		1,978.642
221011 Printing, Stationery, Photocopying and Binding		3,131.618
221012 Small Office Equipment		228.000
222002 Postage and Courier		73.000
223001 Property Management Expenses		6,567.968
223004 Guard and Security services		332.737
223005 Electricity		3,354.749
223007 Other Utilities- (fuel, gas, firewood, charcoal)		444.888
224004 Beddings, Clothing, Footwear and related Services		973.000
227001 Travel inland		5,063.590
227004 Fuel, Lubricants and Oils		5,587.835
228001 Maintenance-Buildings and Structures		4,099.495
228002 Maintenance-Transport Equipment		3,816.370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,090.949
228004 Maintenance-Other Fixed Assets		1,774.636
273102 Incapacity, death benefits and funeral expenses		367.412
273103 Retrenchment costs		1,000.000
	<b>Total For Budget Output</b>	<b>53,777.509</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	53,777.509
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

1625 ANC and Family planning services seen	1849 ANC services rendered	Preferred choice of service delivered.
1125 Physiotherapy patients seen	276 Physiotherapy cases seen.	Patients on full recovery

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

500000 No. of condoms distributed (Millions)	57760 Condoms distributed	Preventive measures to combat HIV infections in place
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	723.142
211107 Boards, Committees and Council Allowances	1,700.000
212102 Medical expenses (Employees)	159.894
212103 Incapacity benefits (Employees)	109.000
221001 Advertising and Public Relations	123.759
221003 Staff Training	320.982
221008 Information and Communication Technology Supplies.	227.000
221009 Welfare and Entertainment	758.924
221010 Special Meals and Drinks	352.609
221011 Printing, Stationery, Photocopying and Binding	782.906
221012 Small Office Equipment	691.974
222001 Information and Communication Technology Services.	103.282
222002 Postage and Courier	18.000
223001 Property Management Expenses	4,927.418
223004 Guard and Security services	19.875
223005 Electricity	2,266.211
224004 Beddings, Clothing, Footwear and related Services	708.000
227001 Travel inland	823.857
227004 Fuel, Lubricants and Oils	933.466
228001 Maintenance-Buildings and Structures	378.000
228002 Maintenance-Transport Equipment	1,000.000
228004 Maintenance-Other Fixed Assets	101.061
<b>Total For Budget Output</b>	<b>17,229.360</b>
Wage Recurrent	0.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,229.360
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>223,400.132</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	223,400.132
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 audit reports submitted	1 Audit report submitted	submitted
10 pension files and gratuity files processed.	0 files cleared	As per retiring servants

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

Item	Spent
221003 Staff Training	451.677
221011 Printing, Stationery, Photocopying and Binding	120.448
221012 Small Office Equipment	90.336
221017 Membership dues and Subscription fees.	150.557
222001 Information and Communication Technology Services.	120.448
227001 Travel inland	2,370.332
227004 Fuel, Lubricants and Oils	361.341
<b>Total For Budget Output</b>	<b>3,665.139</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,665.139
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**



**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

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

	275 Staff salaries paid	variations due to duty attendance
	01 gratuity file processed.	Reviewed and processed

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

278 staff salaries paid monthly	275 Staff salaries paid	Variations due to absenteeism
30 pension and gratuity files prepared	01 Gratuity file process and cleared	Reviewed and approved

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,602.234
221008 Information and Communication Technology Supplies.	1,068.178
221011 Printing, Stationery, Photocopying and Binding	301.117
221014 Bank Charges and other Bank related costs	136.850
221016 Systems Recurrent costs	2,787.755
227001 Travel inland	3,854.303
227004 Fuel, Lubricants and Oils	361.341
<b>Total For Budget Output</b>	<b>10,111.778</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,111.778
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance**

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

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

75 Jobs cards completed	226 Jobs cards completed and submitted.	As per planned.
1 Quarterly Review meetings attended	01 Quarterly meeting conducted	Regional meetings held.
1 Quarterly reports submitted and submitted	01 Quarterly Reports prepared and submitted.	Quarterly Reports prepared and submitted

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

3 User training conducted	01 User training conducted	No variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,602.234
221008 Information and Communication Technology Supplies.	309.944
221011 Printing, Stationery, Photocopying and Binding	1,053.911
221012 Small Office Equipment	1,616.000
222001 Information and Communication Technology Services.	190.000
224004 Beddings, Clothing, Footwear and related Services	1,540.000
227001 Travel inland	11,200.892
227004 Fuel, Lubricants and Oils	3,215.644
228001 Maintenance-Buildings and Structures	1,535.000
228002 Maintenance-Transport Equipment	6,140.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,945.580
<b>Total For Budget Output</b>	<b>48,349.205</b>
Wage Recurrent	0.000
Non Wage Recurrent	48,349.205
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Indoor and Outdoor services provided by the contracted company. Waste management of medical and domestic waste done. Renovation of X-ray block done. One(1) Board meeting conducted. 8 Top Management meetings conducted. 278 staff and 108 pensioners salaries	Indoor and outdoor services provided. Waste management and medical and domestic waste done. Payment of retention certificates done ,one board meeting done	No variations.
One (1 ) Board meetings held and 3 sub-committee board meetings held	01 board meeting held	Quarterly meetings held.

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	00 elderly persons corner established and 01 youth friendly clinic established	Lack of space hindering the establishment.
16 Top Management Meetings held	8 management meeting	variation depends on schedules of the administrative offices.
01 Functional Incinerator for medical waste disposal provided	01 Functional incinerator	functional incinerator.
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduction in emission by reducing burning of domestic waste done.	Guidelines as per national reduction plan followed.
15 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	Compound leveled and landscaping done to improve on beauty and reducing on environment degradation.	No variation
0 departmental workplans prepared and incorporated into the program based budget	0 department budget prepared.	Budgeting done in the first quarter.
Drafts of b10 approved budget estimates produced.	Approved budget implemented	Budget cycle followed.
4 Financial Quarterly Reports submitted	01 financial report submitted	Reports submitted
0 reports for compliance submitted to regulatory bodies	02 compliance report submitted to regulatory bodies	submitted.

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

Item	Spent
211101 General Staff Salaries	2,307,975.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,748.993
211107 Boards, Committees and Council Allowances	6,836.734
212102 Medical expenses (Employees)	1,881.619
221001 Advertising and Public Relations	69.859
221003 Staff Training	2,170.390
221007 Books, Periodicals & Newspapers	404.000
221008 Information and Communication Technology Supplies.	3,379.653
221009 Welfare and Entertainment	1,026.858
221010 Special Meals and Drinks	1,707.336
221011 Printing, Stationery, Photocopying and Binding	485.702
221012 Small Office Equipment	375.795

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		4,080.254
221017 Membership dues and Subscription fees.		940.000
222001 Information and Communication Technology Services.		54.902
222002 Postage and Courier		55.000
223001 Property Management Expenses		27,707.441
223004 Guard and Security services		577.841
223005 Electricity		44,718.631
223007 Other Utilities- (fuel, gas, firewood, charcoal)		903.354
224001 Medical Supplies and Services		19,962.000
224004 Beddings, Clothing, Footwear and related Services		500.000
226002 Licenses		13,965.000
227001 Travel inland		5,678.876
227004 Fuel, Lubricants and Oils		13,164.546
228001 Maintenance-Buildings and Structures		6,273.874
228002 Maintenance-Transport Equipment		3,096.890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		462.525
228004 Maintenance-Other Fixed Assets		1,412.886
273102 Incapacity, death benefits and funeral expenses		290.115
273103 Retrenchment costs		2,499.999
273104 Pension		323,101.886
273105 Gratuity		692,340.162
352881 Pension and Gratuity Arrears Budgeting		28,937.071
	<b>Total For Budget Output</b>	<b>3,532,785.631</b>
	Wage Recurrent	2,307,975.439
	Non Wage Recurrent	1,195,873.121
	Arrears	28,937.071
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,594,911.753</b>
	Wage Recurrent	2,307,975.439
	Non Wage Recurrent	1,257,999.243

**VOTE: 411 Soroti Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	28,937.071
	<i>AIA</i>	0.000

*Development Projects***Project:1587 Retooling of Soroti Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

0 Hospital Compound leveled	01 Compound leveled and beautified	no variation.
0 wards painted and renovated	00 Ward painted and renovated	Change in priority to assessment cost on available funds.
01 Hospital Fence repaired	01 Hospital fences repaired.	Changes in priority
03 Retention certificate paid	01 Retention certificate paid.	No variations.
02 unit staff houses constructed for Blood Bank regional centre	01 staff house and completion of blood bank done.	Variation for completion of blood bank approved.

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

Item	Spent
312111 Residential Buildings - Acquisition	1,006,000.000
313121 Non-Residential Buildings - Improvement	80,000.000
<b>Total For Budget Output</b>	<b>1,086,000.000</b>
GoU Development	1,086,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

0 Solar Panels Purchased and Installed	0 Solar panels purchased and installed.	change in priorities.
0 security cameras Purchase and installed	14 Security cameras purchased and installed.	As per plan.
0 assorted ward equipment purchased	02 assorted ward equipment purchased	Required equipment purchased.

**VOTE: 411 Soroti Hospital**

Quarter 4

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

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

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

0 small theatre Autoclave purchased	00 Theatre equipment purchased.	Changes in priorities.
0 Theatre operating bed purchased.	00 Theatre operating equipment purchased.	Change in priority after Japan approval of equipping the hospital
Approximately 20 Assorted medical and laboratory equipment purchased for Blood Bank laboratory	5 lots of assorted equipment for regional blood bank purchased.	As per workplan.

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

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	3,034,000.000
<b>Total For Budget Output</b>	<b>3,034,000.000</b>
GoU Development	3,034,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,120,000.000</b>
GoU Development	4,120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>7,938,311.885</b>
Wage Recurrent	2,307,975.439
Non Wage Recurrent	1,481,399.375
GoU Development	4,120,000.000
External Financing	0.000
Arrears	28,937.071
<i>AIA</i>	0.000

**VOTE: 411 Soroti Hospital**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
130000 Laboratory test performed		161682 cumulative laboratory test performed
10,000 X-rays conducted		2119 cumulative X-rays done
12000 Blood transfusion done		9188 cumulative Blood transfusions administered.
800 Police forms filed		493 Police forms filled.
400 GBV forms filled and filed		00 postmortem forms filled
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,621.000
211107 Boards, Committees and Council Allowances		459.000
212102 Medical expenses (Employees)		926.000
221001 Advertising and Public Relations		1,142.000
221003 Staff Training		484.000
221008 Information and Communication Technology Supplies.		1,060.000
221009 Welfare and Entertainment		4,971.000
221010 Special Meals and Drinks		8,571.000
221011 Printing, Stationery, Photocopying and Binding		10,200.000
221012 Small Office Equipment		1,698.000
222001 Information and Communication Technology Services.		3,077.000
222002 Postage and Courier		73.000
223001 Property Management Expenses		17,875.000
223004 Guard and Security services		937.000
223005 Electricity		25,532.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223006 Water	17,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	831.000
224004 Beddings, Clothing, Footwear and related Services	1,973.000
227001 Travel inland	18,679.000
227004 Fuel, Lubricants and Oils	14,589.000
228001 Maintenance-Buildings and Structures	7,019.000
228002 Maintenance-Transport Equipment	9,943.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,726.000
228004 Maintenance-Other Fixed Assets	1,564.000
273102 Incapacity, death benefits and funeral expenses	1,046.000
<b>Total For Budget Output</b>	<b>165,996.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	165,996.000
Arrears	0.000
AIA	0.000

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

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

10000 children under one year immunized against disease	8951 children immunized against disease.
500 persons immunized against Covid-19	0 Persons immunized against Covid -19
6000 Pregnant mother immunized against Tetanus	4087 Pregnant mothers immunized against Tetanus
500 girls above 10 years and reproductive age immunized against HPV	352 girls and women of reproductive age immunized against HPV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,034.000
211107 Boards, Committees and Council Allowances	1,500.000
212102 Medical expenses (Employees)	531.000



**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	411.000
221003 Staff Training	583.000
221007 Books, Periodicals & Newspapers	783.000
221008 Information and Communication Technology Supplies.	425.000
221009 Welfare and Entertainment	1,421.000
221010 Special Meals and Drinks	1,171.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	341.000
222001 Information and Communication Technology Services.	979.000
223001 Property Management Expenses	7,932.000
223004 Guard and Security services	66.000
223005 Electricity	8,544.000
223006 Water	5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	919.000
224004 Beddings, Clothing, Footwear and related Services	708.000
227001 Travel inland	1,655.000
227004 Fuel, Lubricants and Oils	3,957.000
228001 Maintenance-Buildings and Structures	478.000
228002 Maintenance-Transport Equipment	1,200.000
273102 Incapacity, death benefits and funeral expenses	110.000
<b>Total For Budget Output</b>	<b>43,098.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,098.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>	

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
100 % of HIV positive pregnant women initiated on ARVs for EMTCT	N100% HIV positive mothers initiated on ARVs for EMTCT
100 % of key populations accessing HIV prevention interventions	57% key population accessing HIV prevention and care
20000 Inpatients Admission	21,818 cumulative number of inpatient admission.
100 % Bed Occupancy Rate Recorded	117.2% BOR recorded.
5 days Average Length Of Stay	5.7% ALOS recorded
1000 voluntary medical male circumcisions done	693 VMMC done in the quarter

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,437.000
211107 Boards, Committees and Council Allowances	12,000.000
212102 Medical expenses (Employees)	926.000
221003 Staff Training	1,201.000
221007 Books, Periodicals & Newspapers	829.000
221008 Information and Communication Technology Supplies.	862.000
221009 Welfare and Entertainment	8,800.000
221010 Special Meals and Drinks	5,372.000
221011 Printing, Stationery, Photocopying and Binding	4,087.000
221012 Small Office Equipment	17.000
222001 Information and Communication Technology Services.	2,021.000
222002 Postage and Courier	163.000
223001 Property Management Expenses	24,543.000
223004 Guard and Security services	1,894.000
223005 Electricity	18,867.000
223006 Water	53,740.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,202.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	930.000
227001 Travel inland	29,578.000
227004 Fuel, Lubricants and Oils	28,457.000
228001 Maintenance-Buildings and Structures	6,752.000
228002 Maintenance-Transport Equipment	20,143.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,946.000
228004 Maintenance-Other Fixed Assets	2,216.000
273102 Incapacity, death benefits and funeral expenses	5,929.000
273103 Retrenchment costs	1,000.000
<b>Total For Budget Output</b>	<b>242,912.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	242,912.000
Arrears	0.000
<i>AIA</i>	0.000

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

1.4 Bn worth of medicines and Sundries procured | 0.96970555 Bn worth of medicines and sundries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	480.000
221008 Information and Communication Technology Supplies.	425.000
221009 Welfare and Entertainment	1,421.000
221010 Special Meals and Drinks	1,771.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	149.000
222001 Information and Communication Technology Services.	233.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222002 Postage and Courier	18.000
223001 Property Management Expenses	6,932.000
223004 Guard and Security services	66.000
223005 Electricity	8,526.000
223006 Water	5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	214.000
224004 Beddings, Clothing, Footwear and related Services	708.000
227001 Travel inland	2,726.000
227004 Fuel, Lubricants and Oils	8,480.000
<b>Total For Budget Output</b>	<b>41,499.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,499.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

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

6000 Surgical outpatients seen	2926 Surgical patients seen.
55,000 Gen outpatients seen.	31652 Cumulative OPD recorded
6000 Surgical outpatients seen	2926 Surgical OPD seen
3500 paediatric outpatients seen	3731 Paediatric OPD seen
6000 Orthopedic outpatients seen	6114 Cumulative orthopaedic patients seen
2500 Genecology and obstetric outpatient seen	4813 Gynaecology patients seen
77/1000 cases of TB incidence rate	65 cases per 1000 in the population

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

55,000 Gen outpatients seen.	31,652 Gen OPD recorded.
3500 paediatric outpatients seen	3731 Pediatric OPD seen
6000 Orthopedic outpatients seen	6114 Orth OPD patients seen
4.5 % HIV prevalence Rate	5.4 % HIV prevalence rate
2500 Gynecology and obstetric outpatient seen	3108 Gynaecology patients seen
14000 Eye outpatients seen	10136 Eye OPD patients seen
6000 ENT outpatients seen	4,054 ENT Patients seen
147/1000 cases of Malaria incidence rate	54/1000 Cases of malaria incidence rate
77/1000 cases of TB incidence rate	65 cases per 1000 population incidence rate
14000 Eye outpatients seen	10136 Eye Outpatients seen
6000 ENT outpatients seen	4054 cumulative ENT patients seen
4.5 % HIV prevalence Rate	5.4 % HIV prevalence rate
147/1000 cases of Malaria incidence rate	54 /1000 cases of malaria incidence rate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,301.000
211107 Boards, Committees and Council Allowances	8,000.000
212102 Medical expenses (Employees)	411.000
212103 Incapacity benefits (Employees)	34.000
221003 Staff Training	1,920.000
221007 Books, Periodicals & Newspapers	484.000
221008 Information and Communication Technology Supplies.	3,076.000
221009 Welfare and Entertainment	3,843.000
221010 Special Meals and Drinks	6,571.000
221011 Printing, Stationery, Photocopying and Binding	10,400.000
221012 Small Office Equipment	598.000
222002 Postage and Courier	73.000
223001 Property Management Expenses	21,812.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223004	Guard and Security services	1,105.000
223005	Electricity	11,141.000
223006	Water	22,000.000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	833.000
224004	Beddings, Clothing, Footwear and related Services	973.000
227001	Travel inland	16,816.000
227004	Fuel, Lubricants and Oils	18,557.000
228001	Maintenance-Buildings and Structures	7,952.000
228002	Maintenance-Transport Equipment	12,674.000
228003	Maintenance-Machinery & Equipment Other than Transport	2,726.000
228004	Maintenance-Other Fixed Assets	2,217.000
273102	Incapacity, death benefits and funeral expenses	479.000
273103	Retrenchment costs	1,000.000
<b>Total For Budget Output</b>		<b>165,996.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	165,996.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

6500 ANC and Family planning services seen	8957 ANC services rendered
4500 Physiotherapy patients seen	3,040 Physiotherapy cases seen.
2,000,000 No. of condoms distributed (Millions)	1294878 Condoms distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	1,354.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	3,000.000
212102 Medical expenses (Employees)	531.000
212103 Incapacity benefits (Employees)	109.000
221001 Advertising and Public Relations	411.000
221003 Staff Training	601.000
221008 Information and Communication Technology Supplies.	425.000
221009 Welfare and Entertainment	1,421.000
221010 Special Meals and Drinks	1,171.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	1,149.000
222001 Information and Communication Technology Services.	287.000
222002 Postage and Courier	18.000
223001 Property Management Expenses	6,932.000
223004 Guard and Security services	66.000
223005 Electricity	7,526.000
223006 Water	5,850.000
224004 Beddings, Clothing, Footwear and related Services	708.000
227001 Travel inland	2,736.000
227004 Fuel, Lubricants and Oils	3,100.000
228001 Maintenance-Buildings and Structures	378.000
228002 Maintenance-Transport Equipment	1,000.000
228004 Maintenance-Other Fixed Assets	126.000
<b>Total For Budget Output</b>	<b>41,499.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,499.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>701,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	701,000.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

4 audit reports submitted	4 Audit report submitted
30 pension files and gratuity files processed.	04 Gratuity files cumulatively cleared.

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

Item	Spent
221003 Staff Training	1,500.000
221011 Printing, Stationery, Photocopying and Binding	400.000
221012 Small Office Equipment	300.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	7,700.000
227004 Fuel, Lubricants and Oils	1,200.000
<b>Total For Budget Output</b>	<b>12,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

278 staff salaries paid monthly	275 Staff salaries paid
30 pension and gratuity files prepared	02 gratuity file processed.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

278 staff salaries paid monthly	275 Staff salaries paid
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**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

30 pension and gratuity files prepared	02 Gratuity file process and cleared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221014 Bank Charges and other Bank related costs	532.450
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	12,800.000
227004 Fuel, Lubricants and Oils	1,200.000
<b>Total For Budget Output</b>	<b>25,532.450</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,532.450
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320011 Equipment Maintenance**

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

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

300 Jobs cards completed	799 Jobs cards completed and submitted.
4 Quarterly Review meetings attended	04 Quarterly meeting conducted
4 Quarterly reports submitted and submitted	04 Quarterly Reports prepared and submitted.
12 User training conducted	04 User training conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	400.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	4,500.000
222001 Information and Communication Technology Services.	600.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	37,000.000
227004 Fuel, Lubricants and Oils	14,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	66,000.000
<b>Total For Budget Output</b>	<b>141,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	141,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital Management and Support services</b>	
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Quarterly Indoor and Outdoor services provided by the contracted company.	Indoor and outdoor services provided. Waste management and medical and domestic waste done. Payment of retention certificates done ,one board meeting done
Four (4 ) Board meetings held and 9 sub-committee board meetings held	01 board meeting held
1 Elderly persons corners established and 1 youth friendly clinics established and operationalized	00 elderly persons corner established and 01youth friendly clinic established
48 Top Management Meetings held	32 Management meetings held.
01 Functional Incinerator for medical waste disposal provided	01 Functional incinerator
Reduce on emission from burning domestic waste and reduce on temperatures below 1.5 C in line with national emission reduction Plan.	Reduction in emission by reducing burning of domestic waste done.
60 Trees planted around the hospital and landscaping and planting of grass on hospital ground.	Compound leveled and landscaping done to improve on beauty and reducing on environment degradation.
24 departmental workplans prepared and incorporated into the program based budget	02 department budget prepared.

**VOTE: 411 Soroti Hospital**

Quarter 4

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

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

01 Drafts of budget estimates and 01 Approved budget estimates produced.	Approved budget implemented
4 Financial Quarterly Reports submitted	4 Financial report submitted
3 reports for compliance submitted to regulatory bodies	04 compliance report submitted to regulatory bodies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	8,047,179.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
211107 Boards, Committees and Council Allowances	12,801.000
212102 Medical expenses (Employees)	6,145.000
221001 Advertising and Public Relations	232.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	404.000
221008 Information and Communication Technology Supplies.	6,328.000
221009 Welfare and Entertainment	3,121.000
221010 Special Meals and Drinks	5,670.000
221011 Printing, Stationery, Photocopying and Binding	1,613.000
221012 Small Office Equipment	1,248.000
221016 Systems Recurrent costs	12,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	178.000
222002 Postage and Courier	55.000
223001 Property Management Expenses	73,973.000
223004 Guard and Security services	1,918.997
223005 Electricity	137,863.000
223006 Water	129,910.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
224001 Medical Supplies and Services	28,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
226002 Licenses	13,965.000
227001 Travel inland	22,175.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	43,719.000
228001 Maintenance-Buildings and Structures	18,905.000
228002 Maintenance-Transport Equipment	4,937.000
228003 Maintenance-Machinery & Equipment Other than Transport	603.000
228004 Maintenance-Other Fixed Assets	1,842.000
273102 Incapacity, death benefits and funeral expenses	328.000
273103 Retrenchment costs	2,499.999
273104 Pension	1,147,908.570
273105 Gratuity	931,599.489
352881 Pension and Gratuity Arrears Budgeting	111,696.252
<b>Total For Budget Output</b>	<b>10,827,818.173</b>
Wage Recurrent	8,047,179.866
Non Wage Recurrent	2,668,942.055
Arrears	111,696.252
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,006,350.623</b>
Wage Recurrent	8,047,179.866
Non Wage Recurrent	2,847,474.505
Arrears	111,696.252
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>	
<b>Budget Output:000002 Construction Management</b>	
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
01 Hospital Compound leveled	01 Compound leveled and beautified
02 wards painted and renovated	00 Ward painted and renovated
01 Hospital Fence repaired	01 Hospital Fence repaired
03 Retention certificates paid	01 Retention certificate paid.

**VOTE: 411 Soroti Hospital**

Quarter 4

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

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

02 Staff houses constructed for blood bank	01 staff house and completion of blood bank done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312111 Residential Buildings - Acquisition	1,006,000.000
313121 Non-Residential Buildings - Improvement	80,000.000
<b>Total For Budget Output</b>	<b>1,086,000.000</b>
GoU Development	1,086,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management**

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

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

20 Solar Panels Purchased and Installed	0 Solar panels purchased and installed.
4 security cameras Purchase and installed	14 Security cameras purchased and installed.
20 assorted ward equipment purchased	02 assorted ward equipment purchased
01 small theatre Autoclave purchased	00 Theatre equipment purchased.
01 Theatre operating bed purchased.	00 Theatre operating equipment purchased.
Assorted medical and laboratory equipment procured for Soroti Regional Blood Bank.	5 lots of assorted equipment for regional blood bank purchased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	3,034,000.000
<b>Total For Budget Output</b>	<b>3,034,000.000</b>
GoU Development	3,034,000.000

**VOTE: 411 Soroti Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1587 Retooling of Soroti Regional Referral Hospital</b>		
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Project</b>		<b>4,120,000.000</b>
GoU Development		4,120,000.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	<b>GRAND TOTAL</b>	<b>15,827,350.623</b>
	Wage Recurrent	8,047,179.866
	Non Wage Recurrent	3,548,474.505
	GoU Development	4,120,000.000
	External Financing	0.000
	Arrears	111,696.252
	<i>AIA</i>	0.000

**VOTE: 411 Soroti Hospital**

Quarter 4

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.200	0.196
<b>Total</b>		<b>0.200</b>	<b>0.196</b>

# VOTE: 411 Soroti Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project



**VOTE: 411 Soroti Hospital**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
<b>Issue of Concern:</b>	Incidences of undocumented domestic violence, Low male involvement in family planning, Incidence of low availability of health services for persons with disability Discriminate employment opportunity for female
<b>Planned Interventions:</b>	Set up vibrant adolescents friendly clinics. Provide adult friendly corners management of domestic violence victims. Improve on male to female employment ratio.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	No. of Females employed in hospital-130. No. of access points for persons with disability-5 No. of GBV victims treated-1000
<b>Actual Expenditure By End Q4</b>	0.005
<b>Performance as of End of Q4</b>	operationalization of GBV clinic ,registers in point care
<b>Reasons for Variations</b>	No variations

**ii) HIV/AIDS**

<b>Objective:</b>	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due illhealth., Low productivity. Stigmatizations, Fear and secrecy by employees
<b>Issue of Concern:</b>	There is high prevalence of HIV in workplace and stigmatization and Low Adherence to HAART within the community
<b>Planned Interventions:</b>	1. proper patient care for opportunistic infections. 2. HIV counselling 3. Workplace policy on non discriminations. 4. Post-exposure prophylaxis for health workers. 5. Health Education
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	1. No. of clients tested for HIV.....500. 2. No. of hospital staff identified and supported with care 20. 3. No. of babies initiated on ART...200. 4. Percentage of HIV pregnant mothers started on ART..100%
<b>Actual Expenditure By End Q4</b>	0.025

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<b>Performance as of End of Q4</b>	Followed up on HIV pregnant mothers
<b>Reasons for Variations</b>	no variation

**iii) Environment**

<b>Objective:</b>	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated. Mainstreaming Environmental change MITIGATION Restore damaged compound and plant grass Avoid carbon emission through proper disposal of hazardous hospital waste. Reduce on Carbon emission from old vehicles by disposing of old vehicles.
<b>Issue of Concern:</b>	Hazardous waste disposal. Improvement patient admission environment. Ambience environment to improve on healing Carbon emission from old hospital vehicles Carbon emission from poor medical waste disposal
<b>Planned Interventions:</b>	Planting of trees and landscaping. improved patient waiting areas. Improving on the infection control committee (IPC) Maintenance of functional Incinerator and collaborative partnership with local government in proper waste disposal. Proper waste disposal
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of Infection control centers provided-60 centers, waste disposal area provided-01. Number of functional Incinerator-01 Disposal of domestic and medical waste -2 trips per month. Planting of trees to improve on green effect on climate change
<b>Actual Expenditure By End Q4</b>	0.05
<b>Performance as of End of Q4</b>	Reduction in open burning, planting of trees
<b>Reasons for Variations</b>	No variations.

**iv) Covid**

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

Quarter 4

<b>Issue of Concern:</b>	Scale up the detection and prevention of cases with Covid-19
<b>Planned Interventions:</b>	Strengthen infection control measures in the hospital. Integration of management of covid-19 . Full vaccination of all health workers in the hospital. Community sensitization of communities on benefits of vaccines. Disease surveillance and detection.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	No. of patients who received more than one dose..200 No, of patient who received only one dose ...5000 No. of patients admitted ,treated and discharged.
<b>Actual Expenditure By End Q4</b>	0.000
<b>Performance as of End of Q4</b>	Treatment of covid intergrated into mainstream care
<b>Reasons for Variations</b>	expired vaccines