

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	8.422	100.0 %	100.0 %	100.0 %
	Non-Wage	3.436	3.436	3.436	3.305	100.0 %	96.2 %	96.2 %
Dev.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %
Total GoU+Ext Fin (MTEF)		11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %
Total Vote Budget Excluding Arrears		11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %

VOTE: 411 Soroti Hospital

Quarter 4

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
Programme:12 Human Capital Development	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9%
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9%
Total for the Vote	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %

VOTE: 411 Soroti Hospital

Quarter 4

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

VOTE: 411 Soroti Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	75 %	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	100 %	100%
% Availability of vaccines (zero stock outs)	Percentage	90 %	90%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
% of key populations accessing HIV prevention interventions	Percentage	60%	56%
Average Length of Stay	Number	4	4.75
Bed Occupancy Rate	Rate	84%	112.25%
Proportion of patients referred out	Proportion	1/100	156

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of health workers trained in Supply Chain Management	Number	5	30
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	3	0.00158830
No. of voluntary medical male circumcisions done	Number	1000	1106
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	100%
% of key populations accessing HIV prevention interventions	Percentage	5.4%	56%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	40	142
% Increase in Specialised out patient services offered	Percentage	25%	-15%
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	10	5
No. of voluntary medical male circumcisions done	Number	1000	1106
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	100%
% of key populations accessing HIV prevention interventions	Percentage	56%	56%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	1	0
Budget Output: 000005 Human Resource Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	36%	23.8%
% of staff with performance plan	Percentage	100 %	100%
Proportion of established positions filled	Percentage	22.4%	24 %
% Increase in staff productivity	Percentage	70 %	78%

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	142
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	100%
% of key populations accessing HIV prevention interventions	Percentage	56%	56%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	2
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	96	133
% recommended medical and diagnostic equipment available and functional by level	Percentage	70 %	88%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	No	No
% functional key specialized equipment in place	Percentage	64 %	70%
Budget Output: 320021 Hospital Management and Support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	0
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	5	3



VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1587 Retooling of Soroti Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of health workers trained	Number	99	133
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	78%
A functional incinerator	Status	Functional	Functional

# VOTE: 411 Soroti Hospital

Quarter 4

## Performance highlights for the Quarter

### 1. Diagnostic Output

35,618 laboratory test conducted of the planned 35000

1,217 Ultrasound test conducted of the planned 125

1,157 Blood transfusion administered of planned 2500.

93 CT scan conducted of planned 175 CT.

1,577 X-rays done of the planned 500

variations: High numbers of X-ray due to new digital x-ray installed.

### 2. Immunization output.

684 Children immunized against diseases of planned 2500

978 Mothers immunized against TT of planned 1500.

135 Girls above 10 years and women of productive age immunized of planned 125.

### 3. Inpatients output:

4723 Admission recorded of planned 5500.

1048 Deliveries recorded of planned 1000

681 Major surgeries conducted of planned 625

248 VMMC recorded of planned 1250

Variations: maternal child health improvement milestone and dedicated medical teams.

### 4. Outpatients Outputs:

10,614 Outpatients seen of planned 8750.

2109 Surgical Outpatients seen of planned 1500.

798 Pediatrics Outpatients seen of planned 875.

2732 Orthopedics cases seen of planned 5000.

### Prevention and Rehabilitation Output:

1992 ANC services seen of planned 1125

407 Family planning cases recorded of planned 500

Variation: maternal health is key priority in service delivery.

### 5. Audit and Risk management.

0 risk management register developed

Variation: Shared Internal auditor and transferred without replacement.

### 6. Human Resource Management

All salaries are paid by 28th day of calendar month.

### HIV Mainstreaming

0 Babies born with HIV initiated into ART.

4319 client tested for HIV of planned 500.

06 mothers tested positive initiated into ART

variation: HIV care has been integrated in main health care in anticipation of continued donor drop and all children born to HIV pregnant mothers prevented from contracting HIV.

### 7. FY 2025-2026 finalized and approved.

8. Servicing and maintenance of vehicle and machinery done with available resources.

9. Indoor and Outdoor services provided. gratuity paid.

10 Integration of EMR AT 85%.

VOTE: 411 Soroti Hospital

Quarter 4

Variances and Challenges

Low operational budget with increasing cost.  
High utility cost with underfunded priorities  
cost overran due to old dilapidated buildings creating high cost of maintenance.  
Integration of EMR still being affected by Hardware installation.

VOTE: 411 Soroti Hospital

Quarter 4

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
Programme:12 Human Capital Development	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.025	0.026	100.0 %	104.0 %	104.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
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	10.962	10.962	10.962	10.830	100.0 %	98.8 %	98.8 %
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 %
Total for the Vote	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %

VOTE: 411 Soroti Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 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	8.422	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.001	0.001	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	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.006	0.006	0.006	0.006	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.	0.004	0.004	0.004	0.004	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	0.150	0.150	0.150	0.150	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	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %

VOTE: 411 Soroti Hospital

Quarter 4

<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
228001 Maintenance-Buildings and Structures	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
273104 Pension	1.379	1.379	1.379	1.247	100.0 %	90.4 %	90.4 %
273105 Gratuity	0.687	0.687	0.687	0.687	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
Total for the Vote	11.966	11.966	11.966	11.834	100.0 %	98.9 %	98.9 %

VOTE: 411 Soroti Hospital

Quarter 4

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
Programme:12 Human Capital Development	11.966	11.966	11.966	11.835	100.00 %	98.91 %	98.91 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	11.966	11.835	100.00 %	98.91 %	98.9 %
<i>Departments</i>							
001 Hospital Services	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
002 Support Services	11.157	11.157	11.157	11.026	100.0 %	98.8 %	98.8 %
<i>Development Projects</i>							
1587 Retooling of Soroti Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %

VOTE: 411 Soroti Hospital

Quarter 4

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



VOTE: 411 Soroti Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
35000 Lab test conducted	35618 Lab test conducted	Stabilized reagents	
125 Ultrasound conducted	1,217 cases of Ultrasound conducted	availability of functional ultrasound machine.	
2500 Blood transfusion done	1157 Units of blood transfused	Affected by holidays of second for the major blood donors.	
175 CT scan investigations conducted	93 CT scan done	Depends on approval and recommendation of the doctors	
500 Xray done	1577 X-rays performed	Availability of newly installed digital X-ray of high performance output.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,452.668
212102 Medical expenses (Employees)			147.469
221001 Advertising and Public Relations			241.750
221003 Staff Training			121.000
221008 Information and Communication Technology Supplies.			1,921.358
221009 Welfare and Entertainment			485.714
221010 Special Meals and Drinks			620.714
221011 Printing, Stationery, Photocopying and Binding			578.250
221012 Small Office Equipment			136.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		530.500
222002 Postage and Courier		73.000
223001 Property Management Expenses		4,485.394
223004 Guard and Security services		65.500
223005 Electricity		6,383.036
223006 Water		9,954.122
223007 Other Utilities- (fuel, gas, firewood, charcoal)		207.857
224004 Beddings, Clothing, Footwear and related Services		20.515
227001 Travel inland		4,684.562
227004 Fuel, Lubricants and Oils		3,706.036
228001 Maintenance-Buildings and Structures		1,759.574
228002 Maintenance-Transport Equipment		2,485.715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,012.858
273102 Incapacity, death benefits and funeral expenses		237.999
	Total For Budget Output	44,311.591
	Wage Recurrent	0.000
	Non Wage Recurrent	44,311.591
	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		
2500 children under One year Immunized	2637 Children immunized against the immunisable diseases	Availability of good services
75 Persons immunised against Covid-19	00 persons immunized against covid-19	Covid- 19 integrated into normal care and vaccines expired
1500 Pregnant mothers immunized against TT	970 Pregnant mothers immunized against tetanus	Mothers distributed amongst the health centres

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
125 girl above 10 years and those in reproductive age immunized against HPV	15 Girls above 10 years and of reproductive age immunized against HPV	Poor uptake of message and commitment towards HPV	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			431.175
211107 Boards, Committees and Council Allowances			750.000
212102 Medical expenses (Employees)			7.750
221001 Advertising and Public Relations			102.750
221003 Staff Training			145.750
221007 Books, Periodicals & Newspapers			141.500
221008 Information and Communication Technology Supplies.			212.500
221009 Welfare and Entertainment			710.500
221010 Special Meals and Drinks			585.500
221011 Printing, Stationery, Photocopying and Binding			650.000
221012 Small Office Equipment			94.500
222001 Information and Communication Technology Services.			489.500
223001 Property Management Expenses			4,851.000
223004 Guard and Security services			16.500
223005 Electricity			2,136.000
223006 Water			1,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)			229.750
224004 Beddings, Clothing, Footwear and related Services			288.250
227001 Travel inland			413.750
227004 Fuel, Lubricants and Oils			989.250
228001 Maintenance-Buildings and Structures			213.000
228002 Maintenance-Transport Equipment			300.000
273102 Incapacity, death benefits and funeral expenses			82.500
Total For Budget Output			15,278.925
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	15,278.925
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

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

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

100% of HIV positive Mother initiated on ART	100% HIV positive pregnant mothers initiated on ARVs for EMTCT	1% may escape and drop from EMTCT due to stigma and denial.
5500 inpatients seen	4723 Inpatients admissions admitted.	admission curtailed by inadequate space
5 Days average Length of stay recorded	5.4 Average length of stay recorded	chronic diseases creates prolonged stay in hospital.
1000 Deliveries conducted	1048 Deliveries conducted	Preference by mothers to peripheral health centers.
625 Major Surgeries conducted	681 Major surgeries conducted	some are cold cases due to small theatre are defied.
100% of key populations mapped and HIV care and prevention provided	100% key populations accessing HIV prevention interventions	Moving towards integration of HIV/AIDs service with normal care
100% Bed Occupancy Rate recorded	102% BOR Recorded	Inadequate ward space.
1250 Voluntary male safe circumission conducted	552 VMMC conducted	Integration of circumcisions' activities

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,929.000
211107 Boards, Committees and Council Allowances	4,500.000
212102 Medical expenses (Employees)	181.500
221007 Books, Periodicals & Newspapers	233.250
221008 Information and Communication Technology Supplies.	431.000
221009 Welfare and Entertainment	1,332.214
221010 Special Meals and Drinks	1,343.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,021.750	
221012 Small Office Equipment	17.000	
222001 Information and Communication Technology Services.	645.500	
222002 Postage and Courier	163.000	
223001 Property Management Expenses	6,135.750	
223004 Guard and Security services	473.500	
223005 Electricity	4,716.750	
223006 Water	14,619.143	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	550.500	
224004 Beddings, Clothing, Footwear and related Services	232.500	
227001 Travel inland	7,394.500	
227004 Fuel, Lubricants and Oils	7,114.250	
228001 Maintenance-Buildings and Structures	1,882.000	
228002 Maintenance-Transport Equipment	5,035.750	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,473.000	
228004 Maintenance-Other Fixed Assets	597.000	
273102 Incapacity, death benefits and funeral expenses	1,482.165	
Total For Budget Output		63,504.022
Wage Recurrent		0.000
Non Wage Recurrent		63,504.022
Arrears		0.000
AIA		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:		
0.3 BN worth of medicines and Sundries delivered by NMS	0.624 Bn worth of drugs and sundries delivered	Deliveries according to cycles

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		4.750
221008 Information and Communication Technology Supplies.		212.500
221009 Welfare and Entertainment		710.500
221010 Special Meals and Drinks		442.750
221011 Printing, Stationery, Photocopying and Binding		650.000
221012 Small Office Equipment		149.000
222001 Information and Communication Technology Services.		116.500
222002 Postage and Courier		18.000
223001 Property Management Expenses		3,466.000
223004 Guard and Security services		16.500
223005 Electricity		2,131.500
223006 Water		1,802.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		53.500
224004 Beddings, Clothing, Footwear and related Services		177.000
227001 Travel inland		681.500
227004 Fuel, Lubricants and Oils		2,120.000
Total For Budget Output		12,752.750
Wage Recurrent		0.000
Non Wage Recurrent		12,752.750
Arrears		0.000
AIA		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		
147/1000 cases of malaria recorded	12.2/1000 cases of malaria incidence rate	prevention emphasized.

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
8750 General Outpatients seen	10614 General outpatients seen	Improvement in services
1500 Surgical Outpatients seen	2109 Surgical Outpatients seen	Limitation by old and delapidated theatre with inadequate operating space
875 Paediatric Outpatients seen	798 Pediatrics Outpatients seen	Availability of university teaching staff and consultant improve patient seeking behavior
1250 Orthopaedic Outpatients seen	2732 Orthopedics cases seen	Services are appreciated.
625 Gynaecology Outpatients seen	1028 Gyanecology cases seen	available services
3750 Eye Outpatients seen	2410 Eye outpatients seen	affected by erratic supplies
1625 ENT Outpatients seen	1970 ENT cases seen	support from university consultant ENT surgeon
4.5% HIV prevalence rate recorded	11.4% prevalence rate noted.	slight decrease from 12.4 % in 2023
77/1000 Incidence rate of T.B recorded	46/1000 incidence rate	drop from 76/1000 due to increase in services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,604.000	
211107 Boards, Committees and Council Allowances	2,250.000	
212102 Medical expenses (Employees)	102.750	
212103 Incapacity benefits (Employees)	25.500	
221003 Staff Training	230.000	
221007 Books, Periodicals & Newspapers	242.000	
221008 Information and Communication Technology Supplies.	1,538.000	
221010 Special Meals and Drinks	1,642.750	
221011 Printing, Stationery, Photocopying and Binding	2,600.000	
221012 Small Office Equipment	299.000	
222002 Postage and Courier	73.000	

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		10,906.000
223004 Guard and Security services		276.253
223005 Electricity		2,785.250
223006 Water		7,100.253
223007 Other Utilities- (fuel, gas, firewood, charcoal)		208.250
224004 Beddings, Clothing, Footwear and related Services		286.750
227001 Travel inland		4,236.808
227004 Fuel, Lubricants and Oils		4,639.250
228001 Maintenance-Buildings and Structures		1,988.000
228002 Maintenance-Transport Equipment		3,168.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,363.000
228004 Maintenance-Other Fixed Assets		658.988
273102 Incapacity, death benefits and funeral expenses		359.250
	Total For Budget Output	49,583.552
	Wage Recurrent	0.000
	Non Wage Recurrent	49,583.552
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
0.00005 No.of Codoms distributed to very needy persons	0.00122428	Decrease in donor support
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		
1125 ANC (New and Re-visit) attendance recorded	1992 ANC services recorded	mothers preference to peripheral health centres
500 Family Planning (New and Revisit) recorded	407 FP visits recorded	mothers preference
1000 Physiotherapy seen	1296 Physio and occupational patients seen	Human resource constrains



VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	369.000	
211107 Boards, Committees and Council Allowances	1,650.000	
212102 Medical expenses (Employees)	115.250	
212103 Incapacity benefits (Employees)	81.750	
221001 Advertising and Public Relations	102.750	
221003 Staff Training	150.250	
221008 Information and Communication Technology Supplies.	212.500	
221009 Welfare and Entertainment	710.500	
221010 Special Meals and Drinks	377.182	
221011 Printing, Stationery, Photocopying and Binding	650.000	
221012 Small Office Equipment	369.724	
222001 Information and Communication Technology Services.	143.500	
222002 Postage and Courier	18.000	
223001 Property Management Expenses	3,466.000	
223004 Guard and Security services	16.500	
223005 Electricity	1,881.500	
223006 Water	1,462.500	
224004 Beddings, Clothing, Footwear and related Services	391.000	
227001 Travel inland	772.989	
227004 Fuel, Lubricants and Oils	775.000	
228001 Maintenance-Buildings and Structures	153.074	
228002 Maintenance-Transport Equipment	250.000	
228004 Maintenance-Other Fixed Assets	126.000	
Total For Budget Output		14,244.969
Wage Recurrent		0.000
Non Wage Recurrent		14,244.969
Arrears		0.000
AIA		0.000
Total For Department		199,675.809
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	199,675.809
	Arrears	0.000
	AIA	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 Risk management asset register	0 Risk management assets register developed	Affected by lack of Auditor/unstable auditor.
One(1) Audit report submitted	0 Audit report submitted	Auditor was transferred.

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

Item	Spent
221003 Staff Training	125.000
221011 Printing, Stationery, Photocopying and Binding	100.000
221012 Small Office Equipment	150.000
221017 Membership dues and Subscription fees.	235.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	2,172.000
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	3,332.000
Wage Recurrent	0.000
Non Wage Recurrent	3,332.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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:

268 Staff salaries paid	267 Staff salaries paid	Affected by transferred
10 Gratuity files processed	01 Gratuity files processed	Processed depending on retirees.

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,588.000
221008 Information and Communication Technology Supplies.			500.000
221011 Printing, Stationery, Photocopying and Binding			250.000
221014 Bank Charges and other Bank related costs			310.500
221016 Systems Recurrent costs			1,250.000
227001 Travel inland			3,200.000
227004 Fuel, Lubricants and Oils			300.000
		Total For Budget Output	7,398.500
		Wage Recurrent	0.000
		Non Wage Recurrent	7,398.500
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
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			
500 of clients for HIV tested	4857 Persons tested for HIV /AIDs	HIV testing care services provided by CDC.	
25 No.Babies born with HIV initatitaded on ART	0 babies on HIV mother to child Transmission	No babies born to HIV mothers gotten HIV transmission	
25 HIV pregnant mothers tested positive initiated on ART	2 HIV pregnant mothers initiated on ART	All positive tested pregnant mothers initiated on ART.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,509.000
222001 Information and Communication Technology Services.			999.968
227004 Fuel, Lubricants and Oils			500.000
		Total For Budget Output	3,008.968
		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	3,008.968
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

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:

10 Trees planted	0 Trees planted to mitigate climate change.	Dry spell affected planting of trees.
Reduce on emmissions by not open burning of domestic wast	Reduced open burning to reduce on emission	In line National emission reduction plan to reduce temperatures
24 Waste disposal bins provided by IPC	0 disposal Bins provided by IPC	Awaiting for change in guidelines on infection control and prevention

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
223001 Property Management Expenses	1,052.500
228004 Maintenance-Other Fixed Assets	2,469.203
Total For Budget Output	3,521.703
Wage Recurrent	0.000
Non Wage Recurrent	3,521.703
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

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:

2	2 Oriented in use of conservative methods to adopt to climate changes	No variations.
00	0 Bench marking trips conducted	No variation
00	01 Work plan drawn by IPC	No variation.

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221003 Staff Training		1,250.593	
		Total For Budget Output	1,250.593
		Wage Recurrent	0.000
		Non Wage Recurrent	1,250.593
		Arrears	0.000
		AIA	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 Job cards recorded	140 Job cards completed	Jobs filled at the respective health units.	
01 Quarterly report submitted	01 Quarterly report submitted	No variation	
25 User training done	00 User Training conducted	No funds were available in Q4 to conduct user trainings.	
01 Quarterly meeting held	01 Quarterly performance review meeting held.	Regional quarterly meetings held	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		749.934	
221008 Information and Communication Technology Supplies.		100.000	
221011 Printing, Stationery, Photocopying and Binding		750.000	
221012 Small Office Equipment		750.500	
222001 Information and Communication Technology Services.		100.000	
224004 Beddings, Clothing, Footwear and related Services		300.838	
227001 Travel inland		9,270.000	
227004 Fuel, Lubricants and Oils		2,500.000	
228002 Maintenance-Transport Equipment		1,975.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,000.000	
		Total For Budget Output	35,496.272
		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	35,496.272
	Arrears	0.000
	AIA	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:

One (1) Board meeting held	One (1) Board meeting held	No variations
12 Top management meeting held	4 Top management meeting	Top management meeting held.
Quaretrly indoor and out door cleaning done	Quarterly outdoor and Indoor services provided by the contracted service provider	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211101 General Staff Salaries	2,184,969.460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,169.000
211107 Boards, Committees and Council Allowances	3,523.291
212102 Medical expenses (Employees)	1,436.250
212103 Incapacity benefits (Employees)	267.750
221001 Advertising and Public Relations	59.000
221007 Books, Periodicals & Newspapers	202.000
221008 Information and Communication Technology Supplies.	489.000
221016 Systems Recurrent costs	2,999.983
221017 Membership dues and Subscription fees.	875.000
222001 Information and Communication Technology Services.	89.000
222002 Postage and Courier	55.000
223001 Property Management Expenses	18,986.500
223004 Guard and Security services	721.016
223005 Electricity	34,465.786
223006 Water	23,623.612
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
224001 Medical Supplies and Services	11,091.085
227001 Travel inland	5,543.757

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		12,475.500
228001 Maintenance-Buildings and Structures		2,791.000
228002 Maintenance-Transport Equipment		510.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		301.430
273102 Incapacity, death benefits and funeral expenses		246.001
273104 Pension		338,461.814
273105 Gratuity		171,727.866
	Total For Budget Output	2,826,830.101
	Wage Recurrent	2,184,969.460
	Non Wage Recurrent	641,860.641
	Arrears	0.000
	AIA	0.000
	Total For Department	2,880,838.137
	Wage Recurrent	2,184,969.460
	Non Wage Recurrent	695,868.677
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1587 Retooling of Soroti Regional Referral Hospital		
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:		
00 broken building renovated and face lifted	02 structures renovated	No varaitions
00 assorted medical equipment purchased	03 Medical Equipment procured	As per changing priorities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		90,000.000
313233 Medical, Laboratory and Research & appliances - Improvement		4,500.000
	Total For Budget Output	94,500.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1587 Retooling of Soroti Regional Referral Hospital		
	GoU Development	94,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	94,500.000
	GoU Development	94,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,175,013.946
	Wage Recurrent	2,184,969.460
	Non Wage Recurrent	895,544.486
	GoU Development	94,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



VOTE: 411 Soroti Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
140000 Labs test conducted	176,324 Lab test conducted	
500 Ultrasound conducted.	2,394 cumulative cases of Ultrasound conducted	
10000 blood transfusions done	6,674 cumulative Units of blood transfused	
700 CT Scan done	495 Cumulative CT scans performed.	
2000 X-ray done	3,894 Cumulative X-rays performed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,695.991
212102 Medical expenses (Employees)		589.876
221001 Advertising and Public Relations		967.000
221003 Staff Training		484.000
221008 Information and Communication Technology Supplies.		3,842.716
221009 Welfare and Entertainment		971.428
221010 Special Meals and Drinks		1,241.428
221011 Printing, Stationery, Photocopying and Binding		2,313.000
221012 Small Office Equipment		544.000
222001 Information and Communication Technology Services.		1,301.000
222002 Postage and Courier		73.000
223001 Property Management Expenses		17,875.144
223004 Guard and Security services		262.000
223005 Electricity		25,532.144
223006 Water		39,816.491

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		UShs Thousand	
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			831.428
224004 Beddings, Clothing, Footwear and related Services			27.353
227001 Travel inland			18,679.124
227004 Fuel, Lubricants and Oils			14,824.144
228001 Maintenance-Buildings and Structures			7,019.148
228002 Maintenance-Transport Equipment			9,942.860
228003 Maintenance-Machinery & Equipment Other than Transport			4,725.716
273102 Incapacity, death benefits and funeral expenses			437.000
Total For Budget Output			165,995.991
Wage Recurrent			0.000
Non Wage Recurrent			165,995.991
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	11,084 cumulative Children immunized against the immunisable diseases
300 persons immunized against Covid-19	00 cumulative persons immunized against covid-19
6000 Pregnant mother immunized against Tetanus	3,894 Cumulative Pregnant mothers immunized against tetanus
500 girls above 10 years and reproductive age immunized against HPV	161 Cumulative Girls above 10 years and of reproductive age immunized against HPV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,589.000
211107 Boards, Committees and Council Allowances			1,500.000
212102 Medical expenses (Employees)			31.000
221001 Advertising and Public Relations			411.000
221003 Staff Training			583.000

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		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			283.000
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			1,153.000
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
Total For Budget Output			43,098.000
Wage Recurrent			0.000
Non Wage Recurrent			43,098.000
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
100 % of HIV positive pregnant women initiated on ARVs for EMTCT		99% Average cumulative HIV positive pregnant mothers initiated on ARVs for EMTCT.	
22000 Inpatients Admission		21,577 cumulative Inpatients admissions admitted.	

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

5 days Average Length Of Stay	5.45 cumulative Average length of stay recorded
4000 Deliveries Planned	4,354 cumulative Deliveries conducted
2500 Major Surgeries Planned	3398 Cumulative Major surgeries conducted
100 % of key populations accessing HIV prevention interventions	100% key populations accessing HIV prevention interventions
100 % Bed Occupancy Rate Recorded	112.25 % cumulative BOR Recorded
5000 voluntary medical male circumcisions done	1106 Cumulative VMMC recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,637.000
211107 Boards, Committees and Council Allowances	13,000.000
212102 Medical expenses (Employees)	726.000
221007 Books, Periodicals & Newspapers	829.000
221008 Information and Communication Technology Supplies.	862.000
221009 Welfare and Entertainment	5,264.428
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	58,476.572
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,202.000
224004 Beddings, Clothing, Footwear and related Services	930.000
227001 Travel inland	29,578.000
227004 Fuel, Lubricants and Oils	28,457.000

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		UShs Thousand	
Item		Spent	
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		5,928.915	
Total For Budget Output		242,911.915	
Wage Recurrent		0.000	
Non Wage Recurrent		242,911.915	
Arrears		0.000	
AIA		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:

1.2 BN	1.830 worth of drugs and sundries delivered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		19.000	
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	
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		7,211.000	

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	UShs Thousand

Item	Spent
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
Total For Budget Output	41,499.000
Wage Recurrent	0.000
Non Wage Recurrent	41,499.000
Arrears	0.000
AIA	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

147/1000 cases of Malaria incidence rate	11.7/1000 cases of malaria incidence rate
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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

35,000 Gen outpatients seen.	41,757 General outpatients seen
6000 Surgical outpatients seen	4,637 cumulative Surgical Outpatients seen
3500 paediatric outpatients seen	3,696 cumulative Pediatrics Outpatients seen
5000 Orthopaedic patients seen	10,767 Orthopedics cases seen
2500 Gynae patients seen	1028 Gyanecology cases seen
15000 Eye patients seen	9,416 Cumulative Eye outpatients seen
6500 ENT outpatients seen	7,847 cumulative ENT cases seen
4.5 % HIV prevalence Rate	11.4% prevalence rate noted.
77/1000 Incidence rate	46/1000 incidence rate

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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,301.000	
211107 Boards, Committees and Council Allowances		9,000.000	
212102 Medical expenses (Employees)		411.000	
212103 Incapacity benefits (Employees)		34.000	
221003 Staff Training		920.000	
221007 Books, Periodicals & Newspapers		484.000	
221008 Information and Communication Technology Supplies.		3,076.000	
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	
223004 Guard and Security services		1,105.000	
223005 Electricity		11,141.000	
223006 Water		28,401.012	
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		658.988	
273102 Incapacity, death benefits and funeral expenses		479.000	
	Total For Budget Output	165,996.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	165,996.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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:

0.0002 No. of condoms distributed (Millions)	0.00158830
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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

4500 Antenatal Care(ANC) services seen	4,521 cumulative ANC services recorded
2000 FP services provided	2,054 FP visits recorded
4000 Physiotherapy patients seen	2845 cumulative Physio and occupational patients seen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,424.000
211107 Boards, Committees and Council Allowances	3,000.000
212102 Medical expenses (Employees)	461.000
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	2,735.989



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		UShs Thousand	
Item			Spent
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
Total For Budget Output			41,498.989
Wage Recurrent			0.000
Non Wage Recurrent			41,498.989
Arrears			0.000
AIA			0.000
Total For Department			700,999.895
Wage Recurrent			0.000
Non Wage Recurrent			700,999.895
Arrears			0.000
AIA			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 risk management asset register developed		0 Risk management assets register developed	
4 Audit reports submitted		3 Audit report submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			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.			500.000
227001 Travel inland			8,600.000
227004 Fuel, Lubricants and Oils			1,200.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	12,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
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		267 Staff salaries paid	
10 Gratuity file processed		02 Gratuity files processed and paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
221014 Bank Charges and other Bank related costs			1,012.000
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			12,800.000
227004 Fuel, Lubricants and Oils			1,200.000
Total For Budget Output			26,012.000
Wage Recurrent			0.000
Non Wage Recurrent			26,012.000
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
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			
Number of clients tested for HIV.....500.		12,449Cumulative clients tested for HIV.	
Number of babies initiated on ART...200		0 babies on HIV mother to child Transmission	

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

Number of HIV pregnant mothers started on ART..100%	8 Cumulative mothers initiated on care.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
222001 Information and Communication Technology Services.	1,999.968
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	6,999.968
Wage Recurrent	0.000
Non Wage Recurrent	6,999.968
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

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:

Number of trees planted to mitigate the effect on climate change...40	30 Trees planted to mitigate climate change
Reduce on emission from burning domestic waste and reduce Temperatures below 1.5 C in line with national emission reduction Plan.	Reduced open burning to reduce on emission
Number of waste disposal bins procured-50 Bins	16 Bins provided by IPC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	2,000.000
228004 Maintenance-Other Fixed Assets	3,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000090 Climate Change Adaptation

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:

Number of staff trained-10	2 Oriented in use of conservative methods to adopt to climate changes
Number of benchmark trips done-01	0 Bench marking trips conducted
Number of workplans drawn -01	01 Work plan drawn by IPC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	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 Job cards assessed and filed	473 Job cards completed
4 Quarterly reports submitted	04 cumulative Quarterly report submitted
100 Users trained	133 Cumulative User training conducted
4 Quarterly performance review meetings held	04 Quarterly performance review meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,999.934
221008 Information and Communication Technology Supplies.	200.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	600.000

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		UShs Thousand	
Item		Spent	
227001 Travel inland		37,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	
228002 Maintenance-Transport Equipment		7,900.000	
228003 Maintenance-Machinery & Equipment Other than Transport		76,000.000	
Total For Budget Output		140,999.934	
Wage Recurrent		0.000	
Non Wage Recurrent		140,999.934	
Arrears		0.000	
AIA		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:			
Four (4 ) Board meetings held and 9 sub-committee board meetings held		Four (4) Board meeting held	
48 Top Management Meetings held		19 Top management meeting	
Quarterly Indoor and Outdoor services provided by the contracted service provider.		Quarterly outdoor and Indoor services provided by the contracted service provider	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		8,421,736.439	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,400.000	
211107 Boards, Committees and Council Allowances		10,561.000	
212102 Medical expenses (Employees)		5,745.000	
212103 Incapacity benefits (Employees)		357.000	
221001 Advertising and Public Relations		236.000	
221007 Books, Periodicals & Newspapers		404.000	
221008 Information and Communication Technology Supplies.		1,328.000	
221016 Systems Recurrent costs		11,999.948	
221017 Membership dues and Subscription fees.		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		UShs Thousand	
Item			Spent
222001	Information and Communication Technology Services.		178.000
222002	Postage and Courier		55.000
223001	Property Management Expenses		61,973.000
223004	Guard and Security services		2,884.000
223005	Electricity		137,863.144
223006	Water		94,494.454
223007	Other Utilities- (fuel, gas, firewood, charcoal)		3,000.000
224001	Medical Supplies and Services		28,000.000
227001	Travel inland		22,175.000
227004	Fuel, Lubricants and Oils		49,902.006
228001	Maintenance-Buildings and Structures		11,164.000
228002	Maintenance-Transport Equipment		2,040.000
228003	Maintenance-Machinery & Equipment Other than Transport		602.860
273102	Incapacity, death benefits and funeral expenses		328.000
273104	Pension		1,247,309.350
273105	Gratuity		686,911.465
	Total For Budget Output		10,830,147.666
	Wage Recurrent		8,421,736.439
	Non Wage Recurrent		2,408,411.227
	Arrears		0.000
	AIA		0.000
	Total For Department		11,026,159.568
	Wage Recurrent		8,421,736.439
	Non Wage Recurrent		2,604,423.129
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1587 Retooling of Soroti Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:		
Repair and Renovate broken infrastructures	02 structures renovated	
Purchase of assorted medical equipment	03 Medical Equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
313121 Non-Residential Buildings - Improvement	90,000.000	
313233 Medical, Laboratory and Research & appliances - Improvement	18,000.000	
Total For Budget Output	108,000.000	
GoU Development	108,000.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	108,000.000	
GoU Development	108,000.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	11,835,159.463	
Wage Recurrent	8,421,736.439	
Non Wage Recurrent	3,305,423.024	
GoU Development	108,000.000	
External Financing	0.000	
Arrears	0.000	
AIA	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 FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.200	0.561
Total		0.200	0.561



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

Objective:	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
Issue of Concern:	Empowerment i.e making choices that make people live better.
Planned Interventions:	1.Drawing of gender policies. 2. Strengthened Sexual harassments policy 3.Establish Child care Corners and improve on duty rooms. 4. Improve on Ramps and PWD friendly Toilets.
Budget Allocation (Billion):	0.015
Performance Indicators:	1. Number of Ramps-01. 2. Number of sexual harassments cases handles-20. 3. Number of Child care centres established-01 4.Renovate and improve on Duty rooms-04 5.Number PWD Toilets provided -01
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Number of child care centres established..01 sickle center established.
Reasons for Variations	most activities done in quarter 2 and 3.

ii) HIV/AIDS

Objective:	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due illhealth., Low productivity. Stigmatizations, Fear and secrecy by employees
Issue of Concern:	There is high prevalence of HIV in workplace and stigmatization and Low Adherence to HAART within the community
Planned Interventions:	proper patient care for opportunistic infections. HIV counselling Workplace policy on non discriminations. Post-exposure prophylaxis for health workers. Health Education
Budget Allocation (Billion):	0.002
Performance Indicators:	1. No. of clients tested for HIV.....300. 2. No. of clients identified.....300. 3. No. of babies initiated on ART...100. 4. No. of HIV pregnant mothers started on ART..100%
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	pregnant mothers tested positive initiated on ART...100%.

VOTE: 411 Soroti Hospital

Quarter 4

Reasons for VariationsMost of the activities now under integration

iii) Environment

Objective:	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated.
Issue of Concern:	1.Climate impact and vulnerability of the environment to floods and pollution. 2.Environmental adaptation and Mitigation
Planned Interventions:	Mainstream Climate Impact and vulnerability 1. Reduce Flooding by planting more trees and landscaping. 2.Awareness creation on adaptation and how to mitigate. 2. Reduce on pollution and reduce emission by 1.5 c.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. No. of waste disposal bins procured-50 Bin 2. No. draught resistant Trees planted-20. 3. 500 Square meters area of hospital landscaped- 3
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	NO.trees planted ...05,Planted paspallum with weed removed and replanted.
Reasons for Variations	No variations.

iv) Covid

Objective:	1. To establish long time Covid complications Clinic 2. Integrate Covid-19 into mainstream care 3. Establish an isolation because it remains infectious diseases
Issue of Concern:	1. Long term complication of covid 2. Reduce on stigma about Covid-19 and its treatment. 3. Integrate the treatment to normal care hence need for TOT. 4. lack of Isolation area/rooms
Planned Interventions:	1. Building Capacity to regional referral hospital and lower health facility through staff training 2. Providing normal vaccination under the normal vaccination program. 3. Provide Isolation rooms within the ward for infectious disease.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. Number of isolation rooms provided-04 2. Number staff trained in Long term covid-19 effects-10. 3. Number of outreaches conducted-11
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Management of covid-19 integrated into normal care
Reasons for Variations	no variations.