

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	7.785	8.422	8.422	7.429	108.0 %	95.0 %	88.2 %
	Non-Wage	2.825	3.339	3.339	3.337	118.0 %	118.1 %	99.9 %
Dev.	GoU	1.270	1.270	1.270	1.270	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.879	13.031	13.031	12.036	109.7 %	101.3 %	92.4 %
Total GoU+Ext Fin (MTEF)		11.879	13.031	13.031	12.036	109.7 %	101.3 %	92.4 %
Arrears		0.607	0.607	0.607	0.607	100.0 %	100.0 %	100.0 %
Total Budget		12.486	13.638	13.638	12.643	109.2 %	101.3 %	92.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.486	13.638	13.638	12.643	109.2 %	101.3 %	92.7 %
Total Vote Budget Excluding Arrears		11.879	13.031	13.031	12.036	109.7 %	101.3 %	92.4 %

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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
Programme:12 Human Capital Development	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7%
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7%
Total for the Vote	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.513	Bn Shs	Department : 002 Support Services
Reason: Supplementary budget allowed after approval of budget		
<i>Items</i>		
0.036	UShs	273104 Pension
Reason: Supplementary budget allowed after approval of budget		
0.477	UShs	273105 Gratuity
Reason: Supplementary budget allowed after approval of budget		

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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 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100 %	75%
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 2022/23	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	99% children under 1 year fully immunized
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 2022/23	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	1000	1017
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	99%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	70%	70%

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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 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75%	0%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
ART Coverage (%)	Percentage	70%	112%
HIV incidence rate	Percentage	3.8%	3.0
HIV prevalence Rate (%)	Percentage	4.5%	2%
Malaria incidence rate (cases per 1,000 population)	Ratio	147	12/1000
TB incidence rate per 1,000	Ratio	77	1/1000
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 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	99%
% of key populations accessing HIV prevention interventions	Percentage	100%	99%

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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: 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 2022/23	Actuals By END Q 4
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 quarterly Audit reports submitted	Number	4	4
PIAP Output: 1203010517 Service delivery monitored			
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 2022/23	Actuals By END Q 4
Number of Health Facilities Monitored	Number	99	6
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	85%	27%
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 2022/23	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	83%

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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: 320021 Hospital Management and Support services			
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 2022/23	Actuals By END Q 4
Proportion of quarterly facility supervisions conducted	Proportion	30%	45%
Proportion of clients who are satisfied with services	Proportion	80%	40%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of technical support supervisions conducted	Number	12	14
Number of monitoring and evaluation visits conducted	Number	24	16
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	5	2
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 2022/23	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	83%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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Performance highlights for the Quarter

Radiology block renovation and expansion done and building handed over.

Budgeting completed and approved.

Progress and performance report submitted.

Salaries and pension paid for active staff. Servicing and maintenance of vehicle and machinery. Indoor and Outdoor services provided. gratuity paid, construction of administrative building initiated under MOU with UPDF brigade .

Variances 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 old 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
Programme:12 Human Capital Development	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7 %
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000002 Construction Management	1.070	1.070	1.070	1.070	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.166	0.166	0.166	0.165	100.0 %	99.6 %	99.6 %
320011 Equipment Maintenance	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support services	10.337	11.488	11.488	10.494	111.1 %	101.5 %	91.3 %
320022 Immunisation Services	0.043	0.043	0.043	0.043	100.0 %	99.8 %	99.8 %
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 %	99.9 %	99.9 %
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 %	99.8 %	99.8 %
Total for the Vote	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	7.785	8.422	8.422	7.429	108.2 %	95.4 %	88.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.010	0.010	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	0.003	0.003	0.003	0.002	100.0 %	80.0 %	80.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	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.	0.009	0.009	0.009	0.009	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 %	98.7 %	98.7 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.011	0.011	0.011	0.010	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	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.007	0.007	0.007	0.007	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	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.105	0.105	0.105	0.105	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
228001 Maintenance-Buildings and Structures	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.072	0.072	0.072	0.072	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	0.010	0.010	0.010	0.010	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 %
273104 Pension	0.836	0.873	0.873	0.872	104.4 %	104.3 %	99.9 %
273105 Gratuity	0.520	0.998	0.998	0.997	191.8 %	191.6 %	99.9 %
312121 Non-Residential Buildings - Acquisition	1.070	1.070	1.070	1.070	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
Total for the Vote	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7 %

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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
Programme:12 Human Capital Development	12.486	13.638	13.638	12.642	109.22 %	101.25 %	92.70 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.486	13.638	13.638	12.642	109.22 %	101.25 %	92.7 %
<i>Departments</i>							
001 Hospital Services	0.701	0.701	0.701	0.700	100.0 %	99.9 %	99.9 %
002 Support Services	10.515	11.666	11.666	10.672	111.0 %	101.5 %	91.5 %
<i>Development Projects</i>							
1587 Retooling of Soroti Regional Referral Hospital	1.270	1.270	1.270	1.270	100.0 %	100.0 %	100.0 %
Total for the Vote	12.486	13.638	13.638	12.642	109.2 %	101.3 %	92.7 %

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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

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:		
40000 Laboratory test conducted,2500 ultrasound performed,75 X-rays performed,1000 Blood transfusion conducted,200 ploice forms filled,25 postmortem test conducted.	40114 Labs test conducted 0 Ultrasound conducted 661 X-ray test investigated 2078 Blood transfusion done 0 Police reports submitted. 0 Postmortem conducted	The ultrasound machine broke down Laboratory resumed full services following opening in November
PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others 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:		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,478.634
211107 Boards, Committees and Council Allowances		458.716
212102 Medical expenses (Employees)		511.376
221001 Advertising and Public Relations		914.135
221003 Staff Training		145.995
221008 Information and Communication Technology Supplies.		319.736
221009 Welfare and Entertainment		2,182.138
221010 Special Meals and Drinks		4,037.428
221011 Printing, Stationery, Photocopying and Binding		3,076.699

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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
221012 Small Office Equipment		850.988
222001 Information and Communication Technology Services.		927.837
222002 Postage and Courier		58.435
223001 Property Management Expenses		6,407.849
223004 Guard and Security services		912.451
223005 Electricity		7,701.436
223006 Water		5,127.829
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.792
224004 Beddings, Clothing, Footwear and related Services		1,807.856
227001 Travel inland		5,824.124
227004 Fuel, Lubricants and Oils		4,400.627
228001 Maintenance-Buildings and Structures		5,090.760
228002 Maintenance-Transport Equipment		4,943.056
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,368.384
228004 Maintenance-Other Fixed Assets		683.824
273102 Incapacity, death benefits and funeral expenses		1,046.000
	Total For Budget Output	61,527.105
	Wage Recurrent	0.000
	Non Wage Recurrent	61,527.105
	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		
250 Children Immunized,125 Covid-19 patient treated and discharged,250 Mothers Immunized,50 Girls above 10 yrs and of reproductive age vaccinated against cervical cancer	2693 Children Immunized 01 Covid -19 treated and discharged 915 mothers immunized 29 girls above 10 and reproductive age vaccinated against cervical cancer	availability of service attracts large numbers

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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)	564.000	
211107 Boards, Committees and Council Allowances	1,500.000	
212102 Medical expenses (Employees)	330.876	
221001 Advertising and Public Relations	328.993	
221003 Staff Training	175.855	
221007 Books, Periodicals & Newspapers	236.185	
221008 Information and Communication Technology Supplies.	128.112	
221009 Welfare and Entertainment	712.378	
221010 Special Meals and Drinks	1,171.428	
221011 Printing, Stationery, Photocopying and Binding	1,303.741	
221012 Small Office Equipment	170.900	
222001 Information and Communication Technology Services.	295.428	
223001 Property Management Expenses	3,975.346	
223004 Guard and Security services	66.000	
223005 Electricity	2,577.232	
223006 Water	1,734.416	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	277.206	
224004 Beddings, Clothing, Footwear and related Services	708.000	
227001 Travel inland	560.144	
227004 Fuel, Lubricants and Oils	1,193.622	
228001 Maintenance-Buildings and Structures	277.572	
228002 Maintenance-Transport Equipment	671.400	
273102 Incapacity, death benefits and funeral expenses	109.000	
Total For Budget Output		19,067.834
Wage Recurrent		0.000
Non Wage Recurrent		19,067.834
Arrears		0.000
AIA		0.000
Budget Output:320023 Inpatient Services		

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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			
5000 Inpatients seen,1000 Deliveries conducted,625 Major Surgeries conducted,80% BOR Achieved,4 days Average length of stay for patients		5463 Inpatients seen. 898 Deliveries conducted. 685 Major surgeries conducted. 107% BOR reported 5.0 Average Lenght of stay	Increased number of patients because of availibilty of specialist
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,243.277
211107 Boards, Committees and Council Allowances			12,000.000
212102 Medical expenses (Employees)			464.022
221003 Staff Training			452.458
221007 Books, Periodicals & Newspapers			250.058
221008 Information and Communication Technology Supplies.			260.090
221009 Welfare and Entertainment			3,834.406
221010 Special Meals and Drinks			2,692.212
221011 Printing, Stationery, Photocopying and Binding			1,232.792
221012 Small Office Equipment			17.000
222001 Information and Communication Technology Services.			609.570
222002 Postage and Courier			130.477
223001 Property Management Expenses			7,403.119
223004 Guard and Security services			1,094.003
223005 Electricity			5,691.080
223006 Water			16,209.960
223007 Other Utilities- (fuel, gas, firewood, charcoal)			762.916
224004 Beddings, Clothing, Footwear and related Services			590.856
227001 Travel inland			9,913.144
227004 Fuel, Lubricants and Oils			8,583.724
228001 Maintenance-Buildings and Structures			5,383.896
228002 Maintenance-Transport Equipment			10,094.982

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,476.304
228004 Maintenance-Other Fixed Assets		1,110.512
273102 Incapacity, death benefits and funeral expenses		3,929.000
	Total For Budget Output	96,429.858
	Wage Recurrent	0.000
	Non Wage Recurrent	96,429.858
	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 planned to be received from National medical stores	325,168,828Medicines and sundries received through national medical stores	additional funding for medicines and sundries emergency
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:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,669.364
211107 Boards, Committees and Council Allowances		3,500.000
212102 Medical expenses (Employees)		492.730
221001 Advertising and Public Relations		243.343
221003 Staff Training		144.787
221008 Information and Communication Technology Supplies.		128.112
221009 Welfare and Entertainment		836.362
221010 Special Meals and Drinks		1,771.428
221011 Printing, Stationery, Photocopying and Binding		784.256
221012 Small Office Equipment		148.992

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.		70.281
222002 Postage and Courier		18.000
223001 Property Management Expenses		3,474.180
223004 Guard and Security services		66.000
223005 Electricity		2,571.801
223006 Water		1,734.416
223007 Other Utilities- (fuel, gas, firewood, charcoal)		107.252
224004 Beddings, Clothing, Footwear and related Services		708.000
227001 Travel inland		1,701.416
227004 Fuel, Lubricants and Oils		126.989
228001 Maintenance-Buildings and Structures		208.416
273102 Incapacity, death benefits and funeral expenses		109.000
	Total For Budget Output	20,615.125
	Wage Recurrent	0.000
	Non Wage Recurrent	20,615.125
	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		
25,000 General outpatients seen 40,000 Surgical outpatients seen 5000 Pediatric outpatients seen 7000 Orthopeadic outpatients seen. 2,500 Gynae outpatients seen 15,000 Eye Outpatients seen 6000 ENT Outpatients seen	12,454 General outpatients seen 1006 Surgical outpatients seen 688 Pediatric outpatients seen 1825 Orthopeadic outpatients seen. 475 Gynae outpatients seen 3890 Eye Outpatients seen 1521 ENT Outpatients seen	Support supervision to lower health facilities have helped reduce the outpatient load.

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,760.618	
211107 Boards, Committees and Council Allowances	8,000.000	
212102 Medical expenses (Employees)	323.876	
212103 Incapacity benefits (Employees)	33.984	
221003 Staff Training	579.144	
221007 Books, Periodicals & Newspapers	145.995	
221008 Information and Communication Technology Supplies.	927.752	
221009 Welfare and Entertainment	3,842.716	
221010 Special Meals and Drinks	2,689.484	
221011 Printing, Stationery, Photocopying and Binding	3,137.024	
221012 Small Office Equipment	299.700	
222002 Postage and Courier	60.088	
223001 Property Management Expenses	6,579.349	
223004 Guard and Security services	1,104.716	
223005 Electricity	3,360.582	
223006 Water	6,636.011	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	417.690	
224004 Beddings, Clothing, Footwear and related Services	1,682.856	
227001 Travel inland	5,461.264	
227004 Fuel, Lubricants and Oils	5,597.520	
228001 Maintenance-Buildings and Structures	5,985.298	
228002 Maintenance-Transport Equipment	6,351.750	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,366.046	
228004 Maintenance-Other Fixed Assets	1,111.098	
273102 Incapacity, death benefits and funeral expenses	479.000	
Total For Budget Output		69,933.561
Wage Recurrent		0.000
Non Wage Recurrent		69,933.561
Arrears		0.000
AIA		0.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
5000 ANC seen 2000 Family Planning cases recorded 5000 Physiotherapy patients seen	1504 ANC seen 472 Family Planning cases recorded 818 Physiotherapy patients seen	Availability of services	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			771.741
211107 Boards, Committees and Council Allowances			3,000.000
212102 Medical expenses (Employees)			530.876
212103 Incapacity benefits (Employees)			109.000
221001 Advertising and Public Relations			328.993
221003 Staff Training			181.288
221008 Information and Communication Technology Supplies.			128.112
221009 Welfare and Entertainment			913.922
221010 Special Meals and Drinks			1,171.428
221011 Printing, Stationery, Photocopying and Binding			1,988.817
221012 Small Office Equipment			934.412
222001 Information and Communication Technology Services.			86.579
222002 Postage and Courier			18.000
223001 Property Management Expenses			3,474.180
223004 Guard and Security services			66.000
223005 Electricity			2,270.163
223006 Water			1,764.580
224004 Beddings, Clothing, Footwear and related Services			708.000
227001 Travel inland			1,576.248
227004 Fuel, Lubricants and Oils			935.076
228001 Maintenance-Buildings and Structures			189.442
228002 Maintenance-Transport Equipment			501.170
228004 Maintenance-Other Fixed Assets			62.644

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	21,710.671
	Wage Recurrent	0.000
	Non Wage Recurrent	21,710.671
	Arrears	0.000
	AIA	0.000
	Total For Department	289,284.154
	Wage Recurrent	0.000
	Non Wage Recurrent	289,284.154
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010517 Service delivery monitored		
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) Audit report submitted	0I Audit report submitted. 0 pension files cleared.	reports submitted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		452.458
221011 Printing, Stationery, Photocopying and Binding		120.658
221012 Small Office Equipment		90.493
221017 Membership dues and Subscription fees.		150.820
222001 Information and Communication Technology Services.		120.658
227001 Travel inland		2,322.608
227004 Fuel, Lubricants and Oils		361.968
	Total For Budget Output	3,619.663
	Wage Recurrent	0.000
	Non Wage Recurrent	3,619.663
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
272 Staff Salaries processed for month April, May and June,2023.272 staff payslips generated for month April, May and June,2023.103 Pensioners Paid for month April, May and June ,2023.	268 staff salaries paid 268 pay-slips generated and distributed 138 Pensioners emoluments paid		Some staff transferred and the number of pensioners increased
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221008 Information and Communication Technology Supplies.			603.276
221011 Printing, Stationery, Photocopying and Binding			940.000
221016 Systems Recurrent costs			1,661.000
227001 Travel inland			4,720.000
227004 Fuel, Lubricants and Oils			452.458
Total For Budget Output			10,376.734
Wage Recurrent			0.000
Non Wage Recurrent			10,376.734
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 filed, one(1) regional workshop conducted,12 Equipment User Training conducted.	267 Job cards filled. 01 Quarterly meeting held. 01 performance report submitted		All the health centres were covered
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,849.000
221008 Information and Communication Technology Supplies.			171.362
221011 Printing, Stationery, Photocopying and Binding			1,760.000
221012 Small Office Equipment			1,360.000

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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.	516.671		
224004 Beddings, Clothing, Footwear and related Services	605.000		
227001 Travel inland	11,176.000		
227004 Fuel, Lubricants and Oils	4,222.918		
228001 Maintenance-Buildings and Structures	617.072		
228002 Maintenance-Transport Equipment	4,009.356		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,917.168		
	Total For Budget Output	46,204.547	
	Wage Recurrent	0.000	
	Non Wage Recurrent	46,204.547	
	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:			
Indoor and Outdoor services provided, Waste management done,Maintenance of civil,Vehicles and other machinery done,One(1) Board meeting held,12 Top Hospital management meeting held,272 Staff and 103 pensioners salaries paid, Recruitment of 10 ICU .Additional supplementary Pension funds amounting to 36,735,213 and Supplementary Gratuity Funds amounting to 477,538,288 incorporated to cater for policy pronouncement on indexaton and inflation in 2021/22 and subsequent year 2022/23 which was not included in fY 2022/23 budget due to budget constraints .	Indoor and outdoor services provided Proper management and disposal of waste Periodic Maintenance of civil structures,vehicles and other machinery 4 Board meeting to steer the hospital conducted. 268 staff salaries paid. 138 Pensioners emoluments paid	No variations.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	1,904,760.158		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,718.000		
211107 Boards, Committees and Council Allowances	12,219.428		

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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
212102 Medical expenses (Employees)		4,444.752
221001 Advertising and Public Relations		185.709
221003 Staff Training		6,125.473
221007 Books, Periodicals & Newspapers		121.861
221008 Information and Communication Technology Supplies.		98.940
221009 Welfare and Entertainment		1,992.434
221010 Special Meals and Drinks		1,620.096
221011 Printing, Stationery, Photocopying and Binding		1,592.804
221012 Small Office Equipment		948.000
221016 Systems Recurrent costs		1,945.789
221017 Membership dues and Subscription fees.		2,250.000
222001 Information and Communication Technology Services.		76.902
222002 Postage and Courier		55.000
223001 Property Management Expenses		23,639.062
223004 Guard and Security services		1,708.549
223005 Electricity		41,584.608
223006 Water		39,185.646
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,503.510
224001 Medical Supplies and Services		23,742.000
224004 Beddings, Clothing, Footwear and related Services		2,000.428
227001 Travel inland		10,399.374
227004 Fuel, Lubricants and Oils		5,849.687
228001 Maintenance-Buildings and Structures		10,702.448
228002 Maintenance-Transport Equipment		9,633.698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		302.136
228004 Maintenance-Other Fixed Assets		1,425.562
273102 Incapacity, death benefits and funeral expenses		328.000
273104 Pension		153,874.195
273105 Gratuity		708,885.339
352899 Other Domestic Arrears Budgeting		6,487.853
Total For Budget Output		2,994,407.441

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,904,760.158
	Non Wage Recurrent	1,083,159.430
	Arrears	6,487.853
	AIA	0.000
	Total For Department	3,054,608.385
	Wage Recurrent	1,904,760.158
	Non Wage Recurrent	1,143,360.374
	Arrears	6,487.853
	AIA	0.000
Develoment 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:		
Construction of administration build	01 Radiology block renovated and expanded. Sewerage overhauled and repaired. 01 Main gate access repaired. 01 water pump installed	Change in workplan due to changed priorities in Quarter two
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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:		
project completion and appraisal,completion of cerificates,project evaulation and closure	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		957,357.092
Total For Budget Output		957,357.092
GoU Development		957,357.092
External Financing		0.000
Arrears		0.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1587 Retooling of Soroti Regional Referral Hospital			
		AIA	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:			
03 TENS machines procured,03 Infra Red therapy lights procured,01 Therapeutic ultra sound machine for physiotherapy procured	01 Heavy duty 200L autoclave procured and installed. 02 TENS 02 Infrared 01 Therapeutic Ultrasound 02 Children Mats. 01 Quadriceps chair		Minimal budget for equipments
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.000		
	Total For Budget Output	200,000.000	
	GoU Development	200,000.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	1,157,357.092	
	GoU Development	1,157,357.092	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	GRAND TOTAL	4,501,249.631	
	Wage Recurrent	1,904,760.158	
	Non Wage Recurrent	1,432,644.528	
	GoU Development	1,157,357.092	
	External Financing	0.000	
	Arrears	6,487.853	
	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:			
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem		126,266 Labs test conducted 0 Ultrasound conducted 2,591 X-ray test investigated 8,492 Blood transfusion done 255 Police reports submitted. 27 Postmortem conducted	
PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others 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:			
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem		NA	
16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010516 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and others 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:

16000 Labs test conducted 10000 Ultrasound conducted. 300 Xray test investigated 4000 blood transfusions done 800 Police reports submitted. 100 Postmortem	NA
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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)	11,621.000
211107 Boards, Committees and Council Allowances	458.716
212102 Medical expenses (Employees)	925.876
221001 Advertising and Public Relations	914.135
221003 Staff Training	484.000
221008 Information and Communication Technology Supplies.	1,060.000
221009 Welfare and Entertainment	4,971.428
221010 Special Meals and Drinks	8,187.428
221011 Printing, Stationery, Photocopying and Binding	10,200.000
221012 Small Office Equipment	1,698.000
222001 Information and Communication Technology Services.	3,076.000
222002 Postage and Courier	73.000
223001 Property Management Expenses	17,875.144
223004 Guard and Security services	937.000
223005 Electricity	25,532.144
223006 Water	17,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	831.428
224004 Beddings, Clothing, Footwear and related Services	1,972.856
227001 Travel inland	18,679.124
227004 Fuel, Lubricants and Oils	14,589.144
228001 Maintenance-Buildings and Structures	7,019.148
228002 Maintenance-Transport Equipment	9,942.860

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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
228003 Maintenance-Machinery & Equipment Other than Transport			4,725.716
228004 Maintenance-Other Fixed Assets			1,563.988
273102 Incapacity, death benefits and funeral expenses			1,046.000
	Total For Budget Output		165,384.135
	Wage Recurrent		0.000
	Non Wage Recurrent		165,384.135
	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			
1000 Children Immunized	9370 cumulative children immunized		
500 Covid -19 treated and discharged.	126 Covid -19 patients treated and discharged		
1000 Mothers Immunized,	3741 mothers immunized		
200 girls above 10 and reproductive age vaccinated against cervical cancer	340 girls above 10 and reproductive age vaccinated against cervical cancer		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,034.000
211107 Boards, Committees and Council Allowances			1,500.000
212102 Medical expenses (Employees)			530.876
221001 Advertising and Public Relations			328.993
221003 Staff Training			583.000
221007 Books, Periodicals & Newspapers			783.000
221008 Information and Communication Technology Supplies.			424.716
221009 Welfare and Entertainment			1,421.428
221010 Special Meals and Drinks			1,171.428
221011 Printing, Stationery, Photocopying and Binding			2,600.000
221012 Small Office Equipment			341.000

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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.			979.412
223001 Property Management Expenses			7,932.144
223004 Guard and Security services			66.000
223005 Electricity			8,544.144
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			1,655.144
227004 Fuel, Lubricants and Oils			3,957.144
228001 Maintenance-Buildings and Structures			477.572
228002 Maintenance-Transport Equipment			1,199.992
273102 Incapacity, death benefits and funeral expenses			109.000
Total For Budget Output			43,015.993
Wage Recurrent			0.000
Non Wage Recurrent			43,015.993
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

20,000 Inpatients planned	21,663 Inpatients seen.
4000 Deliveries Planned	3,637 Deliveries conducted.
2500 Major Surgeries Planned	2009 Major surgeries conducted.
80% BOR of the planned	105% BOR reported
4 Days Average Length of Stay	4.85 Average Length of stay

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,437.000

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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
211107 Boards, Committees and Council Allowances			12,000.000
212102 Medical expenses (Employees)			925.876
221003 Staff Training			1,500.000
221007 Books, Periodicals & Newspapers			829.000
221008 Information and Communication Technology Supplies.			862.250
221009 Welfare and Entertainment			8,800.000
221010 Special Meals and Drinks			5,371.860
221011 Printing, Stationery, Photocopying and Binding			4,087.000
221012 Small Office Equipment			17.000
222001 Information and Communication Technology Services.			2,020.860
222002 Postage and Courier			163.000
223001 Property Management Expenses			24,543.143
223004 Guard and Security services			1,894.003
223005 Electricity			18,867.320
223006 Water			53,739.984
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,202.144
224004 Beddings, Clothing, Footwear and related Services			1,929.856
227001 Travel inland			29,578.144
227004 Fuel, Lubricants and Oils			28,457.144
228001 Maintenance-Buildings and Structures			6,752.000
228002 Maintenance-Transport Equipment			20,142.860
228003 Maintenance-Machinery & Equipment Other than Transport			2,945.716
228004 Maintenance-Other Fixed Assets			2,215.840
273102 Incapacity, death benefits and funeral expenses			5,929.000
Total For Budget Output			243,211.000
Wage Recurrent			0.000
Non Wage Recurrent			243,211.000
Arrears			0.000
AIA			0.000

Budget Output:320027 Medical and Health Supplies

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Medicines and sundries worth 0.3 Bn to be procured quarterly.	1,585,533,403 worth of medicines and sundries received through NMS
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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:

Medicines and sundries worth 1.2 Bn to be procured.	NA
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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)	4,198.000
211107 Boards, Committees and Council Allowances	3,500.000
212102 Medical expenses (Employees)	530.876
221001 Advertising and Public Relations	243.343
221003 Staff Training	480.000
221008 Information and Communication Technology Supplies.	424.716
221009 Welfare and Entertainment	1,421.428
221010 Special Meals and Drinks	1,771.428
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	148.992
222001 Information and Communication Technology Services.	233.000
222002 Postage and Courier	18.000
223001 Property Management Expenses	6,932.144
223004 Guard and Security services	66.000
223005 Electricity	8,526.144
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	2,726.416
227004 Fuel, Lubricants and Oils	421.000
228001 Maintenance-Buildings and Structures	415.856
273102 Incapacity, death benefits and funeral expenses	109.000
Total For Budget Output	41,438.343

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	41,438.343
	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

50,000 General outpatients seen.	24,386 General outpatients seen
2500 Surgical outpatients seen	38,936 Surgical outpatients seen
2000 paediatric outpatients seen	4,666 Pediatric outpatients seen
5500 orthopaedic outpatients seen	6,455 Orthopeadic outpatients seen.
2000 Gynaecology outpatient seen	2,132 Gynae outpatients seen
12000 Eye out pateints seen	14,771 Eye Outpatients seen
6000 ENT outpatients seen	5,499 ENT Outpatients seen

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)	10,301.000
211107 Boards, Committees and Council Allowances	8,000.000
212102 Medical expenses (Employees)	410.876
212103 Incapacity benefits (Employees)	33.984
221003 Staff Training	1,920.000
221007 Books, Periodicals & Newspapers	484.000
221008 Information and Communication Technology Supplies.	3,075.716
221009 Welfare and Entertainment	3,842.716
221010 Special Meals and Drinks	6,571.428
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	21,812.144
223004 Guard and Security services	1,104.716
223005 Electricity	11,141.144
223006 Water	22,000.000

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)			833.428
224004 Beddings, Clothing, Footwear and related Services			1,972.856
227001 Travel inland			16,816.264
227004 Fuel, Lubricants and Oils			18,557.144
228001 Maintenance-Buildings and Structures			7,952.000
228002 Maintenance-Transport Equipment			12,673.860
228003 Maintenance-Machinery & Equipment Other than Transport			2,725.716
228004 Maintenance-Other Fixed Assets			2,217.008
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			
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 ANC and Family planning services seen	4,079 ANC seen		
3500 Physiotherapy patients seen	1,971 Family Planning cases recorded		
	4,203 Physiotherapy patients seen		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,354.000
211107 Boards, Committees and Council Allowances			3,000.000
212102 Medical expenses (Employees)			530.876
212103 Incapacity benefits (Employees)			109.000
221001 Advertising and Public Relations			328.993
221003 Staff Training			601.000

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
221008 Information and Communication Technology Supplies.		424.716
221009 Welfare and Entertainment		1,421.428
221010 Special Meals and Drinks		1,171.428
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		1,149.000
222001 Information and Communication Technology Services.		287.020
222002 Postage and Courier		18.000
223001 Property Management Expenses		6,932.144
223004 Guard and Security services		66.000
223005 Electricity		7,526.144
223006 Water		5,850.004
224004 Beddings, Clothing, Footwear and related Services		708.000
227001 Travel inland		2,736.248
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		124.992
Total For Budget Output		41,416.993
Wage Recurrent		0.000
Non Wage Recurrent		41,416.993
Arrears		0.000
AIA		0.000
Total For Department		700,462.464
Wage Recurrent		0.000
Non Wage Recurrent		700,462.464
Arrears		0.000
AIA		0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010517 Service delivery monitored

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:

4 Audit reports submitted 30 Pension files cleared for retirement	0I Audit report submitted. 0 pension files cleared.
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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
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
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:

272 Staff Salaries processed and paid monthly for 12 months. 272 Pay-slips Generated and distributed. 272 performance appraisal forms filed. 103 Pension Payments.	268 staff salaries paid 268 pay-slips generated and distributed 138 Pensioners emoluments paid
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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)	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000

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	
221016 Systems Recurrent costs		5,500.000	
227001 Travel inland		12,000.000	
227004 Fuel, Lubricants and Oils		1,500.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
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 filed annually. One(01) medical equipment policy implemented. 4 Quarterly meetings conducted. 4 Quarterly Reports Submitted.		1064 Job cards filled. 04 Quarterly meeting held. 04 performance report submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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	
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	
Total For Budget Output		141,000.000	

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	141,000.000
	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 waste management done Maintenance of civil, vehicles and other machinery 4 Board meetings conducted. 48 Top management meetings held. 272 Staff salaries and 103 pension payments done Recruitment of 10 ICU Staff	Indoor and outdoor services provided Proper management and disposal of waste Periodic Maintenance of civil structures, vehicles and other machinery 4 Board meeting to steer the hospital conducted. 268 staff salaries paid. 138 Pensioners emoluments paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211101 General Staff Salaries	7,428,892.733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
211107 Boards, Committees and Council Allowances	32,889.428
212102 Medical expenses (Employees)	6,144.752
221001 Advertising and Public Relations	185.709
221003 Staff Training	7,795.000
221007 Books, Periodicals & Newspapers	404.000
221008 Information and Communication Technology Supplies.	328.000
221009 Welfare and Entertainment	3,121.428
221010 Special Meals and Drinks	5,371.004
221011 Printing, Stationery, Photocopying and Binding	1,612.732
221012 Small Office Equipment	1,948.000
221016 Systems Recurrent costs	4,998.789
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	177.716
222002 Postage and Courier	55.000

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	
223001 Property Management Expenses	73,973.144	
223004 Guard and Security services	2,884.000	
223005 Electricity	137,863.146	
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	2,000.428	
227001 Travel inland	32,879.936	
227004 Fuel, Lubricants and Oils	19,393.144	
228001 Maintenance-Buildings and Structures	18,905.000	
228002 Maintenance-Transport Equipment	18,973.860	
228003 Maintenance-Machinery & Equipment Other than Transport	602.860	
228004 Maintenance-Other Fixed Assets	3,842.140	
273102 Incapacity, death benefits and funeral expenses	328.000	
273104 Pension	871,967.860	
273105 Gratuity	997,091.661	
352881 Pension and Gratuity Arrears Budgeting	600,413.997	
352899 Other Domestic Arrears Budgeting	6,487.853	
Total For Budget Output		10,493,941.320
Wage Recurrent		7,428,892.733
Non Wage Recurrent		2,458,146.737
Arrears		606,901.850
AIA		0.000
Total For Department		10,671,941.320
Wage Recurrent		7,428,892.733
Non Wage Recurrent		2,636,146.737
Arrears		606,901.850
AIA		0.000
Development Projects		

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

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:

01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted.	01 Radiology block renovated and expanded. Sewerage overhauled and repaired. 01 Main gate access repaired. 01 water pump installed
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PIAP Output: 1203010512 Increased coverage of health workers accommodations

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 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted. 01 Other wards renovated(X-ray Building)	NA
01 ward renovated. 01 OPD and other wards renovated. 01 Administrative building renovated 01 staff house renovated	NA
01 Pediatric Ward constructed. 01 Administrative building renovated. 02 wards facelifted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,069,999.000
Total For Budget Output	1,069,999.000
GoU Development	1,069,999.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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: 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:

02 Gynaecology spotlights light purchased. 03 Delivery Beds purchased. 01 Lumbar , Cervical traction . 01 Heavy duty Autoclave procured. 14 Small Duty Autoclave. 03 TENS machines 03 Infra red therapy lights 01 Therapeutic Ultra sound machine for physio	01 Heavy duty 200L autoclave procured and installed. 02 TENS 02 Infrared 01 Therapeutic Ultrasound 02 Children Mats. 01 Quadriceps chair
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.000
Total For Budget Output	200,000.000
GoU Development	200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,269,999.000
GoU Development	1,269,999.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	12,642,402.784
Wage Recurrent	7,428,892.733
Non Wage Recurrent	3,336,609.201
GoU Development	1,269,999.000
External Financing	0.000
Arrears	606,901.850
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 FY2022/23	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

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:	Incidences of undocumented domestic violence, Low male involvement in family planning, Incidence of low availability of health services for persons with disability
Planned Interventions:	Set up vibrant adolescents friendly clinics. management of domestic violence victims. improved patient care
Budget Allocation (Billion):	0.020
Performance Indicators:	No. of children immunized-10,000. No.of access points for persons with disability-5 No. of GBV victims treated-1000
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	No. of children immunized-10,000. No.of access points for persons with disability-4 No. of GBV victims treated-23
Reasons for Variations	Poor documentation of GBV

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):	0.050
Performance Indicators:	No. of clients tested for HIV.....500. No. of clients identified.....4500. No.of babies initiated on ART...200. No.of HIV pregnant mothers started on ART..100%
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	No. of clients tested for HIV.....12780. No. of clients identified.....657. No.of babies initiated on ART...0. No.of HIV pregnant mothers started on ART..100%

VOTE: 411 Soroti Hospital

Quarter 4

Reasons for Variations Test and treat policy reduced cross infection

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:	Hazardous waste disposal. Improvement patient admission environment. ambience environment to improve on healing
Planned Interventions:	Planting of trees and landscaping. improved patient waiting areas.
Budget Allocation (Billion):	0.010
Performance Indicators:	No. of waste disposal bins procured-100 Bin No. Trees planted-20. No. waiting areas for patients attendants- 3
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Trees planted 14.No of waiting areas for patients -01
Reasons for Variations	Limited space for expansion

iv) Covid

Objective:	To scale up vaccine uptake and community sensitization on standard operating procedures against Covid-19
Issue of Concern:	Emerging epidemics Lack of space to accommodate increased number of patients. Training of skilled workers such as intensive care nurses, intensivist
Planned Interventions:	Awareness and campaigns Increased budget on public health acquisition of land for expansion
Budget Allocation (Billion):	0.600
Performance Indicators:	Surveillance and public health awareness campaigns-02 construction of isolation centers-02 Training of skilled workers-50
Actual Expenditure By End Q4	0.0
Performance as of End of Q4	0
Reasons for Variations	incorporated in mainstream treatment