

Vote: 171 Soroti Referral Hospital

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 171 Soroti Referral Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.791	1.958	1.958	1.857	70.2%	66.5%	94.8%
Recurrent Non Wage	1.893	1.571	1.306	0.852	69.0%	45.0%	65.2%
Development GoU	0.900	0.681	0.551	0.415	61.2%	46.2%	75.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.584	4.211	3.816	3.124	68.3%	56.0%	81.9%
Total GoU+Donor (MTEF)	5.584	N/A	3.816	3.124	68.3%	56.0%	81.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.165	N/A	0.165	0.165	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.748	4.211	3.981	3.289	69.2%	57.2%	82.6%
<i>(iii) Non Tax Revenue</i>	0.045	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.793	4.211	3.981	3.289	68.7%	56.8%	82.6%
Excluding Taxes, Arrears	5.629	4.211	3.816	3.124	67.8%	55.5%	81.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.63	3.82	3.12	67.8%	55.5%	81.9%
Total For Vote	5.63	3.82	3.12	67.8%	55.5%	81.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Water bills over run estimated budget. We receive files of pensioners and gratuity from the centre which continue distorting the budgeted amount. More staff posted that lead to the vote to seek for supplementary budget

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 171 Soroti Referral Hospital

QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	- 22,500 inpatient admissions - 4,500 deliveries - 2,300 major surgeries - 1,850 minor surgeries - ALOS 5 days - BOR 106%	-5,625 inpatient admissions - 1,125 deliveries - 575 major surgeries - 4,625 minor surgeries - ALOS 5 days - BOR 106%	No marked variation anticipated
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	28,800	6500	
<i>Output Cost:</i>	UShs Bn: 0.721	UShs Bn: 0.143	% Budget Spent: 19.8%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	- 75,000 General outpatients - 2,200 surgical outpatients - 4,300 pediatric outpatients - 5,100 orthopedic outpatients - 2,100 gyne outpatients - 9,350 eye outpatients - 3,850 ENT outpatients - 7,800 dental outpatients - 280 TB outpatients - 9,100 psychiatric outpatients	- 18,750 general outpatients - 550 surgical outpatients - 1,075 pediatric outpatients - 1,275 orthopedic outpatients - 525 gyne outpatients - 2,338 eye outpatients - 963 ENT outpatients - 1,950 dental outpatients	No marked variation noted
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48,100	8676	
No. of general outpatients attended to	5,615	18750	
<i>Output Cost:</i>	UShs Bn: 0.189	UShs Bn: 0.095	% Budget Spent: 50.4%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	80% of Drugs and supplies available and accessed by patients	Drugs and medical supplies worth about 80% ordered for are supplied by NMS and are available for patients	NMS expected to deliver all items as ordered for
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.120	0.238	
<i>Output Cost:</i>	UShs Bn: 0.047	UShs Bn: 0.042	% Budget Spent: 88.5%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	- 153,500 laboratory tests - 2,800 xrays - 8,900 ultrasound scans - 3,800 blood transfusions - 1,100 police reports - 65 postmortem reports	- 38,375 laboratory tests - 700 xrays - 2,225 ultrasound scans - 950 blood transfusions - 275 police reports - 16 postmortem reports produced	No marked variation anticipated
<i>Performance Indicators:</i>			

Vote: 171 Soroti Referral Hospital

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of patient xrays (imaging) taken	3,680	700	
No. of laboratory tests carried out	120,100	38375	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.101	% Budget Spent: 53.7%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		- All staff receive their salaries in time - All meetings held as scheduled - All buildings in good state of repair -All complaints responded to in time - All QI project presentations done as scheduled made as planned	No marked variation envisaged
<i>Output Cost:</i>	US\$ Bn: 3.489	US\$ Bn: 2.167	% Budget Spent: 62.1%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	- 2,350 physiotherapy cases - 7,600 ANC (New + reattendance) - 3,100 family planning visits	- 588 physiotherapy cases seen - 1,900 ANC cases seen - 775 family planning visits attended to	No variation
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,600	775	
No. of children immunised (All immunizations)	8,100	3549	
No. of antenatal cases (All attendances)	6,100	1900	
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.036	% Budget Spent: 76.4%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>		- Furniture procured and delivered at the hospital	No variation anticipated assuming funds will be released as planned
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Payment of retention for remodeling of private wing undertaken.	- Remodelling of the private completed and the structure handed over to the hospital Management	No variation anticipated assuming funds will be released as planned
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.005	% Budget Spent: 25.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	The hospital will continue constructing the staff house .	Both internal and external plaster works done, all fittings	No marked variation anticipated

Vote: 171 Soroti Referral Hospital

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Payment of the supervising Engineer will also be undertaken.	put in place, painting works commenced	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.832	US\$ Bn: 0.406	% Budget Spent: 48.9%
Vote Function Cost	US\$ Bn: 5.629	US\$ Bn: 3.124	% Budget Spent: 55.5%
Cost of Vote Services:	US\$ Bn: 5.629	US\$ Bn: 3.124	% Budget Spent: 55.5%

* Excluding Taxes and Arrears

Low releases of development funds, lack medical forms for quality data capture, and system failure to run DHIS2

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
- Submit to HSC for recruitment on replacement basis	Recruitment paln submitted to Ministry of Health and Health Service Commission	No variation
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
- Continue with regular update of assets register	With the introduction of IFMS, assets register is made easier to handle. Staff have been trained on it.	Not all staff trained. More training required

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.58	3.82	3.12	68.3%	56.0%	81.9%
<i>Class: Outputs Provided</i>	4.68	3.26	2.71	69.7%	57.8%	83.0%
085601 Inpatient services	0.68	0.38	0.14	55.9%	21.1%	37.7%
085602 Outpatient services	0.19	0.11	0.10	59.5%	50.4%	84.7%
085603 Medicines and health supplies procured and dispensed	0.05	0.05	0.04	98.7%	88.5%	89.7%
085604 Diagnostic services	0.19	0.21	0.19	108.6%	100.9%	92.8%
085605 Hospital Management and support services	3.49	2.43	2.17	69.6%	62.1%	89.2%
085606 Prevention and rehabilitation services	0.05	0.04	0.04	94.6%	76.4%	80.7%
085607 Immunisation Services	0.05	0.05	0.04	104.6%	74.8%	71.5%
<i>Class: Capital Purchases</i>	0.90	0.55	0.42	61.2%	46.2%	75.4%
085673 Roads, Streets and Highways	0.01	0.00	0.00	50.0%	50.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.00	50.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.02	0.02	0.01	75.0%	25.0%	33.3%
085681 Staff houses construction and rehabilitation	0.83	0.51	0.41	61.5%	48.9%	79.4%
085699 Arrears	0.00	0.00	0.00	N/A	N/A	100.0%
Total For Vote	5.58	3.82	3.12	68.3%	56.0%	81.9%

* Excluding Taxes and Arrears

Vote: 171 Soroti Referral Hospital

QUARTER 3: Highlights of Vote Performance

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.68	3.26	2.71	69.7%	57.8%	83.0%
211101 General Staff Salaries	2.79	1.96	1.86	70.2%	66.5%	94.8%
211103 Allowances	0.09	0.07	0.07	79.4%	70.4%	88.7%
212102 Pension for General Civil Service	0.05	0.03	0.01	50.0%	14.5%	28.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	76.3%	55.1%	72.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	74.6%	19.2%	25.7%
213004 Gratuity Expenses	0.36	0.27	0.17	76.0%	48.2%	63.5%
221001 Advertising and Public Relations	0.01	0.01	0.00	74.7%	28.6%	38.2%
221002 Workshops and Seminars	0.01	0.00	0.00	76.1%	33.7%	44.3%
221003 Staff Training	0.01	0.01	0.01	70.4%	51.7%	73.4%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	78.9%	34.5%	43.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	87.5%	35.1%	40.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	69.2%	68.2%	98.5%
221009 Welfare and Entertainment	0.06	0.04	0.03	65.4%	58.2%	89.0%
221010 Special Meals and Drinks	0.05	0.04	0.02	74.0%	50.8%	68.7%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	60.0%	32.9%	54.7%
221012 Small Office Equipment	0.01	0.00	0.00	58.7%	29.4%	50.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	85.6%	6.1%	7.1%
222001 Telecommunications	0.02	0.02	0.01	77.3%	61.7%	79.8%
222002 Postage and Courier	0.00	0.00	0.00	70.5%	35.6%	50.5%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	74.3%	38.8%	52.2%
223004 Guard and Security services	0.00	0.00	0.00	68.4%	26.1%	38.1%
223005 Electricity	0.12	0.07	0.07	59.1%	59.1%	100.0%
223006 Water	0.08	0.05	0.05	68.4%	68.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	69.5%	56.3%	81.0%
224001 Medical and Agricultural supplies	0.39	0.30	0.09	76.2%	23.4%	30.7%
224004 Cleaning and Sanitation	0.12	0.07	0.07	61.7%	57.6%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	45.8%	18.5%	40.3%
227001 Travel inland	0.09	0.04	0.03	47.7%	38.8%	81.5%
227002 Travel abroad	0.00	0.00	0.00	60.0%	16.3%	27.1%
227004 Fuel, Lubricants and Oils	0.12	0.08	0.07	66.7%	62.5%	93.7%
228001 Maintenance - Civil	0.03	0.03	0.02	77.8%	56.1%	72.1%
228002 Maintenance - Vehicles	0.05	0.03	0.02	69.7%	31.8%	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.03	57.6%	40.2%	69.8%
228004 Maintenance – Other	0.02	0.02	0.01	70.5%	46.2%	65.6%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	83.9%	31.3%	37.3%
Output Class: Capital Purchases	0.90	0.55	0.42	61.2%	46.2%	75.4%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	0.01	75.0%	61.4%	81.9%
312101 Non-Residential Buildings	0.02	0.02	0.01	75.0%	25.0%	33.3%
312102 Residential Buildings	0.81	0.50	0.39	61.2%	48.5%	79.3%
312103 Roads and Bridges.	0.01	0.00	0.00	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.04	0.02	0.00	50.0%	0.0%	0.0%
Output Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
Grand Total:	5.75	3.98	3.29	69.2%	57.2%	82.6%
Total Excluding Taxes and Arrears:	5.58	3.82	3.12	68.3%	56.0%	81.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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Vote: 171 Soroti Referral Hospital

QUARTER 3: Highlights of Vote Performance

				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	5.58	3.82	3.12	68.3%	56.0%	81.9%
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	4.53	3.19	2.66	70.4%	58.7%	83.4%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	35.6%	15.2%	42.7%
03 Soroti Regional Maintenance	0.14	0.07	0.05	49.7%	33.6%	67.5%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.90	0.55	0.42	61.2%	46.2%	75.4%
Total For Vote	5.58	3.82	3.12	68.3%	56.0%	81.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 171 Soroti Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

- 22,500 inpatient admissions	- 28,340 inpatient admissions
- 4,500 deliveries	- 5533 deliveries
- 2,300 major surgeries	- 2594 major surgeries
- 1,850 minor surgeries	- 2691 minor surgeries
- ALOS 5 days	- ALOS 5 days
- BOR 106%	- BOR 106%

Reasons for Variation in performance

This was due to motorcycle accidents in the region.

Item	Spent
213001 Medical expenses (To employees)	425
213002 Incapacity, death benefits and funeral expenses	90
221001 Advertising and Public Relations	600
221003 Staff Training	1,540
221007 Books, Periodicals & Newspapers	490
221010 Special Meals and Drinks	4,745
221011 Printing, Stationery, Photocopying and Binding	1,198
221014 Bank Charges and other Bank related costs	75
222001 Telecommunications	2,714
222002 Postage and Courier	46
223003 Rent – (Produced Assets) to private entities	115
223004 Guard and Security services	49
223005 Electricity	18,841
223006 Water	14,063
223007 Other Utilities- (fuel, gas, firewood,	5,088
224005 Uniforms, Beddings and Protective Gear	531
227002 Travel abroad	100
227004 Fuel, Lubricants and Oils	16,600
228001 Maintenance - Civil	6,848
228002 Maintenance - Vehicles	2,015
228003 Maintenance – Machinery, Equipment & Furniture	880
228004 Maintenance – Other	4,379
Total	142,550
Wage Recurrent	0
Non Wage Recurrent	142,550
NTR	0

Output: 08 5602 Outpatient services

- 75,000 General outpatients	58,988 general outpatients
- 2,200 surgical outpatients	- 1974 surgical outpatients
- 4,300 pediatric outpatients	- 1,2981 paediatric outpatients
- 5,100 orthopedic outpatients	- 3420 orthopaedic outpatients
- 2,100 gyne outpatients	- 2313gyne outpatients
- 9,350 eye outpatients	- 7542 eye outpatients
- 3,850 ENT outpatients	- 4105 ENT outpatients
- 7,800 dental outpatients	- 6694 dental outpatients
- 280 TB outpatients	-
- 9,100 psuchiatric outpatients	-

Reasons for Variation in performance

No variation

Item	Spent
211103 Allowances	7,325
213001 Medical expenses (To employees)	305
213002 Incapacity, death benefits and funeral expenses	109
221001 Advertising and Public Relations	411
221002 Workshops and Seminars	377
221005 Hire of Venue (chairs, projector, etc)	68
221007 Books, Periodicals & Newspapers	11
221009 Welfare and Entertainment	8,600
221010 Special Meals and Drinks	2,200
221011 Printing, Stationery, Photocopying and Binding	2,822
221012 Small Office Equipment	37
221014 Bank Charges and other Bank related costs	20

Vote: 171 Soroti Referral Hospital**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Soroti Referral Hospital Services**

222001 Telecommunications	1,971
222002 Postage and Courier	23
223003 Rent – (Produced Assets) to private entities	36
223004 Guard and Security services	17
223005 Electricity	11,755
223006 Water	8,438
223007 Other Utilities- (fuel, gas, firewood,	3,414
224004 Cleaning and Sanitation	20,072
224005 Uniforms, Beddings and Protective Gear	177
227001 Travel inland	3,661
227002 Travel abroad	75
227004 Fuel, Lubricants and Oils	13,975
228001 Maintenance - Civil	1,621
228002 Maintenance - Vehicles	3,146
228003 Maintenance – Machinery, Equipment & Furniture	1,614
228004 Maintenance – Other	1,135
Total	95,094
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	95,094
<i>NTR</i>	0

Output: 08 5603 Medicines and health supplies procured and dispensed

80% of Drugs and supplies available and accessed by patients

57.0% of Drugs and supplies available and accessed by patients

Reasons for Variation in performance

variation was 20% of the cycles ordered

<i>Item</i>	<i>Spent</i>
211103 Allowances	2,368
213001 Medical expenses (To employees)	47
221001 Advertising and Public Relations	103
221002 Workshops and Seminars	309
221003 Staff Training	1,100
221005 Hire of Venue (chairs, projector, etc)	3
221008 Computer supplies and Information Technology (IT)	1,622
221009 Welfare and Entertainment	3,275
221010 Special Meals and Drinks	4,144
221011 Printing, Stationery, Photocopying and Binding	2,108
221012 Small Office Equipment	281
222001 Telecommunications	1,570
222002 Postage and Courier	31
223003 Rent – (Produced Assets) to private entities	238
223004 Guard and Security services	96
223005 Electricity	5,335
223006 Water	5,875
224004 Cleaning and Sanitation	4,791
224005 Uniforms, Beddings and Protective Gear	177
227001 Travel inland	2,690
227002 Travel abroad	25
227004 Fuel, Lubricants and Oils	3,625
228001 Maintenance - Civil	408
228002 Maintenance - Vehicles	421

Vote: 171 Soroti Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

228003 Maintenance – Machinery, Equipment & Furniture 343

Total 41,763

Wage Recurrent 0

Non Wage Recurrent 41,763

NTR 0

Output: 08 5604 Diagnostic services

- 153,500 laboratory tests	133,680 laboratory tests
- 2,800 xrays	- 2577 xrays
- 8,900 ultrasound scans	- 8807 ultrasound scans
- 3,800 blood transfusions	- 3738 blood transfusions
- 1,100 police reports	- 359 police reports
- 65 postmortem reports	- 11 postmortem reports

Reasons for Variation in performance

Availability of testing reagents

Item	Spent
211103 Allowances	10,715
213001 Medical expenses (To employees)	353
213002 Incapacity, death benefits and funeral expenses	109
221002 Workshops and Seminars	327
221003 Staff Training	789
221005 Hire of Venue (chairs, projector, etc)	178
221007 Books, Periodicals & Newspapers	196
221008 Computer supplies and Information Technology (IT)	3,532
221009 Welfare and Entertainment	6,413
221010 Special Meals and Drinks	4,700
221012 Small Office Equipment	175
222001 Telecommunications	2,248
222002 Postage and Courier	18
223003 Rent – (Produced Assets) to private entities	405
223004 Guard and Security services	99
223005 Electricity	13,838
223006 Water	10,725
224001 Medical and Agricultural supplies	89,000
224004 Cleaning and Sanitation	7,386
227001 Travel inland	5,235
227004 Fuel, Lubricants and Oils	14,400
228001 Maintenance - Civil	3,776
228002 Maintenance - Vehicles	4,100
228003 Maintenance – Machinery, Equipment & Furniture	2,130
228004 Maintenance – Other	4,000
282104 Compensation to 3rd Parties	69

Total 190,437

Wage Recurrent 0

Non Wage Recurrent 190,437

NTR 0

Output: 08 5605 Hospital Management and support services

Vote: 171 Soroti Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

Salaries paid to all the staff members	Salaries paid to all the staff members	Item	Spent
- Allowances paid to staff who are eligible	- Allowances paid to staff who are eligible	211101 General Staff Salaries	1,856,927
- meetings held as per schedules and proportions of resolutions implemented	- meetings held as per schedules and proportions of resolutions implemented	211103 Allowances	7,488
- Hospital buildings maintained	- Hospital buildings maintained	213001 Medical expenses (To employees)	90
- No. of functional vehicles	- No. of functional vehicles	213002 Incapacity, death benefits and funeral expenses	82
		213004 Gratuity Expenses	172,649
		221001 Advertising and Public Relations	821
		221002 Workshops and Seminars	547
		221005 Hire of Venue (chairs, projector, etc)	18
		221009 Welfare and Entertainment	3,810
		221010 Special Meals and Drinks	4,390
		221011 Printing, Stationery, Photocopying and Binding	3,211
		221012 Small Office Equipment	37
		222001 Telecommunications	1,392
		223003 Rent – (Produced Assets) to private entities	85
		223004 Guard and Security services	17
		223005 Electricity	9,924
		223007 Other Utilities- (fuel, gas, firewood,	2,691
		224004 Cleaning and Sanitation	8,024
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	7,375
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	12,250
		228001 Maintenance - Civil	3,312
		228002 Maintenance - Vehicles	3,214
		228003 Maintenance – Machinery, Equipment & Furniture	1,217
		282104 Compensation to 3rd Parties	23
		Total	2,118,314
		Wage Recurrent	1,856,927
		Non Wage Recurrent	261,386
		NTR	0

Output: 08 5606 Prevention and rehabilitation services

- 2,350 physiotherapy cases	2202 physiotherapy cases	Item	Spent
- 7,600 ANC (New + reattendance)	- 3613 ANC (New + reattendance)	211103 Allowances	2,141
- 3,100 family planning visits	- 2171 family planning visits	213001 Medical expenses (To employees)	30
		213002 Incapacity, death benefits and funeral expenses	27
		221001 Advertising and Public Relations	308
		221002 Workshops and Seminars	230
		221003 Staff Training	120
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	30
		221008 Computer supplies and Information Technology (IT)	758
		221009 Welfare and Entertainment	1,553
		221010 Special Meals and Drinks	3,000

Reasons for Variation in performance

No variation

Vote: 171 Soroti Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0856 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Programme 01 Soroti Referral Hospital Services			
		221011 Printing, Stationery, Photocopying and Binding	1,760
		221012 Small Office Equipment	150
		222001 Telecommunications	1,173
		222002 Postage and Courier	5
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	66
		223005 Electricity	4,586
		223006 Water	2,875
		223007 Other Utilities- (fuel, gas, firewood,	1,947
		224004 Cleaning and Sanitation	7,263
		224005 Uniforms, Beddings and Protective Gear	177
		227001 Travel inland	2,525
		227002 Travel abroad	25
		228001 Maintenance - Civil	470
		228002 Maintenance - Vehicles	1,385
		228003 Maintenance – Machinery, Equipment & Furniture	211
		228004 Maintenance – Other	309
		282104 Compensation to 3rd Parties	6
		Total	36,059
		Wage Recurrent	0
		Non Wage Recurrent	36,059
		NTR	0

Output: 08 5607 Immunisation Services

		<i>Item</i>	<i>Spent</i>
- 8,600 immunizations(BCG + all doses DPT+ measles)	9675 immunizations(BCG + all doses DPT+ measles)	213002 Incapacity, death benefits and funeral expenses	1
Reasons for Variation in performance			
Out reach activites		221001 Advertising and Public Relations	103
		221003 Staff Training	480
		221005 Hire of Venue (chairs, projector, etc)	53
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	831
		221009 Welfare and Entertainment	970
		221010 Special Meals and Drinks	1,220
		221011 Printing, Stationery, Photocopying and Binding	2,282
		221012 Small Office Equipment	112
		222001 Telecommunications	861
		223006 Water	3,688
		223007 Other Utilities- (fuel, gas, firewood,	566
		224004 Cleaning and Sanitation	4,294
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	5,275
		227004 Fuel, Lubricants and Oils	4,950
		228001 Maintenance - Civil	1,622
		228002 Maintenance - Vehicles	1,310
		228004 Maintenance – Other	235

Vote: 171 Soroti Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

Total	35,315
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,315
<i>NTR</i>	0

Programme 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

Four internal audit reports produced and submitted to Ministry of Finance	Three internal audit reports produced, responses provided by Management and submitted to Ministry of Finance	<i>Item</i> 282104 Compensation to 3rd Parties	<i>Spent</i> 17
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Reasons for Variation in performance

No variation

Total	1,822
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,822
<i>NTR</i>	0

Programme 03 Soroti Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

- Faulty medical equipment within the region are maintained as planned	Faulty medical equipment within the region are maintained continuously and as planned.	<i>Item</i> 211103 Allowances	<i>Spent</i> 11,993
- One annual workshop management committee meeting held		221012 Small Office Equipment	1,100
- One user training conducted	- One stakeholders' meeting held with all the DHO's and Health Unit in charges	222001 Telecommunications	917
		227004 Fuel, Lubricants and Oils	5,375
		282104 Compensation to 3rd Parties	6

Reasons for Variation in performance

No variation

Total	47,321
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,321
<i>NTR</i>	0

Development Projects

Project 1004 Soroti Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5673 Roads, Streets and Highways

Vote: 171 Soroti Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Soroti Rehabilitation Referral Hospital

Payment for retention on walkway phase 2 construction payment for the construction of walkway phase 2 effected up to 89%

Reasons for Variation in performance

No variation envisaged

Total	4,000
<i>GoU Development</i>	<i>4,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

Purchase of furniture for the private wing and resource centre. Office and residential furniture procured and paid for in line with the plan and budget

Reasons for Variation in performance

No marked variation envisaged

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

Payment of retention for remodeling of private wing	Payment of 2nd and final certificate for completion of remodeling of private wing by another contractor made.	Item 312101 Non-Residential Buildings	Spent 5,000
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Reasons for Variation in performance

No marked variation envisaged

Total	5,000
<i>GoU Development</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5681 Staff houses construction and rehabilitation

Vote: 171 Soroti Referral Hospital**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Soroti Rehabilitation Referral Hospital**

		<i>Item</i>	<i>Spent</i>
The hospital will continue constructing the 24 unit staff house . Payment of the supervising Engineer will also be undertaken.	plastering of internally & externally done, internal shutters windows, ballustrates fitted. Electrical fittings on going	281504 Monitoring, Supervision & Appraisal of capital works	13,510

Construction expected to be completed by June, 2015

Reasons for Variation in performance

No variation

Total	406,467
<i>GoU Development</i>	406,467
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,124,141
<i>Wage Recurrent</i>	1,856,927
<i>Non Wage Recurrent</i>	851,747
<i>GoU Development</i>	415,467
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 171 Soroti Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

-5,625 inpatient admissions	5840 inpatient admissions
- 1,125 deliveries	- 1033 deliveries
- 575 major surgeries	- 841 major surgeries
- 4,625 minor surgeries	- 294 minor surgeries
- ALOS 5 days	- ALOS 5 days
- BOR 106%	- BOR 10%

Reasons for Variation in performance

This was due to motorcycle accidents in the region.

Item	Spent
213001 Medical expenses (To employees)	175
213002 Incapacity, death benefits and funeral expenses	90
221001 Advertising and Public Relations	600
221003 Staff Training	120
221007 Books, Periodicals & Newspapers	30
221010 Special Meals and Drinks	600
221011 Printing, Stationery, Photocopying and Binding	600
221014 Bank Charges and other Bank related costs	75
222001 Telecommunications	105
222002 Postage and Courier	18
223003 Rent – (Produced Assets) to private entities	115
223004 Guard and Security services	49
223005 Electricity	1,835
223006 Water	2,813
223007 Other Utilities- (fuel, gas, firewood,	391
224005 Uniforms, Beddings and Protective Gear	531
227002 Travel abroad	100
227004 Fuel, Lubricants and Oils	1,900
228001 Maintenance - Civil	1,208
228002 Maintenance - Vehicles	1,775
228003 Maintenance – Machinery, Equipment & Furniture	710
228004 Maintenance – Other	926
Total	14,766
Wage Recurrent	0
Non Wage Recurrent	14,766
NTR	0

Output: 08 5602 Outpatient services

- 18,750 general outpatients	- 18,750 general outpatients
- 550 surgical outpatients	- 550 surgical outpatients
- 1,075 pediatric outpatients	- 1,075 pediatric outpatients
- 1,275 orthopedic outpatients	- 1,275 orthopedic outpatients
- 525 gyne outpatients	- 525 gyne outpatients
- 2,338 eye outpatients	- 2,338 eye outpatients
- 963 ENT outpatients	- 963 ENT outpatients
- 1,950 dental outpatients	- 1,950 dental outpatients

Reasons for Variation in performance

No variation

Item	Spent
211103 Allowances	3,515
213001 Medical expenses (To employees)	125
213002 Incapacity, death benefits and funeral expenses	109
221001 Advertising and Public Relations	411
221002 Workshops and Seminars	77
221005 Hire of Venue (chairs, projector, etc)	18
221007 Books, Periodicals & Newspapers	11
221009 Welfare and Entertainment	2,900
221010 Special Meals and Drinks	200
221011 Printing, Stationery, Photocopying and Binding	200
221012 Small Office Equipment	37

Vote: 171 Soroti Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

221014 Bank Charges and other Bank related costs	20
222001 Telecommunications	211
222002 Postage and Courier	5
223003 Rent – (Produced Assets) to private entities	1
223004 Guard and Security services	17
223005 Electricity	417
223006 Water	938
223007 Other Utilities- (fuel, gas, firewood,	283
224004 Cleaning and Sanitation	3,500
224005 Uniforms, Beddings and Protective Gear	177
227001 Travel inland	2,849
227002 Travel abroad	75
227004 Fuel, Lubricants and Oils	4,175
228001 Maintenance - Civil	403
228002 Maintenance - Vehicles	463
228003 Maintenance – Machinery, Equipment & Furniture	883
228004 Maintenance – Other	309
Total	22,324
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,324
<i>NTR</i>	0

Output: 08 5603 Medicines and health supplies procured and dispensed

- Drugs and medical supplies worth about 80% ordered for are supplied by NMS and are available for patients

Drugs and medical supplies worth about 80% ordered for are supplied by NMS and are available for patients

Reasons for Variation in performance

variation was 20% of the cycles ordered

Item	Spent
211103 Allowances	884
213001 Medical expenses (To employees)	30
221001 Advertising and Public Relations	103
221002 Workshops and Seminars	309
221003 Staff Training	980
221005 Hire of Venue (chairs, projector, etc)	3
221008 Computer supplies and Information Technology (IT)	1,530
221009 Welfare and Entertainment	1,850
221010 Special Meals and Drinks	3,600
221011 Printing, Stationery, Photocopying and Binding	1,600
221012 Small Office Equipment	225
222001 Telecommunications	1,420
222002 Postage and Courier	26
223003 Rent – (Produced Assets) to private entities	205
223004 Guard and Security services	96
223005 Electricity	2,500
223006 Water	4,000
224004 Cleaning and Sanitation	1,519
224005 Uniforms, Beddings and Protective Gear	177
227001 Travel inland	950
227002 Travel abroad	25
227004 Fuel, Lubricants and Oils	1,175

Vote: 171 Soroti Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

228001 Maintenance - Civil	7
228002 Maintenance - Vehicles	0
228003 Maintenance – Machinery, Equipment & Furniture	178
Total	23,391
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	23,391
<i>NTR</i>	0

Output: 08 5604 Diagnostic services

- 38,375 laboratory tests	44,891 laboratory tests
- 700 xrays	- 568 xrays
- 2,225 ultrasound scans	- 3101 ultrasound scans
- 950 blood transfusions	- 1119 blood transfusions
- 275 police reports	- 126 police reports
- 16 postmortem reports produced	- 6 postmortem reports produced

Reasons for Variation in performance

Availability of testing regents

Item	Spent
211103 Allowances	3,834
213001 Medical expenses (To employees)	120
213002 Incapacity, death benefits and funeral expenses	109
221002 Workshops and Seminars	77
221003 Staff Training	309
221005 Hire of Venue (chairs, projector, etc)	178
221007 Books, Periodicals & Newspapers	121
221008 Computer supplies and Information Technology (IT)	1,511
221009 Welfare and Entertainment	713
221010 Special Meals and Drinks	1,400
221012 Small Office Equipment	150
222001 Telecommunications	948
222002 Postage and Courier	18
223003 Rent – (Produced Assets) to private entities	405
223004 Guard and Security services	99
223005 Electricity	2,500
223006 Water	3,225
224001 Medical and Agricultural supplies	89,000
224004 Cleaning and Sanitation	1,519
227001 Travel inland	4,000
227004 Fuel, Lubricants and Oils	3,500
228001 Maintenance - Civil	2,425
228002 Maintenance - Vehicles	2,250
228003 Maintenance – Machinery, Equipment & Furniture	2,130
228004 Maintenance – Other	3,700
282104 Compensation to 3rd Parties	69
Total	124,307
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	124,307
<i>NTR</i>	0

Output: 08 5605 Hospital Management and support services

Vote: 171 Soroti Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

		<i>Item</i>	<i>Spent</i>
- All staff receive their salaries in time	All staff received their salaries in time	211101 General Staff Salaries	657,771
- All meetings held as scheduled	- All meetings held as scheduled	211103 Allowances	3,151
- All buildings in good state of repair	- All buildings in good state of repair	213001 Medical expenses (To employees)	90
-All complaints responded to in time	-All complaints responded to in time	213002 Incapacity, death benefits and funeral expenses	82
- All Q1 project presentations done as scheduled	- All Q2 project presentations done as scheduled	213004 Gratuity Expenses	89,495
		221001 Advertising and Public Relations	821
		221002 Workshops and Seminars	307
		221005 Hire of Venue (chairs, projector, etc)	18
		221009 Welfare and Entertainment	850
		221010 Special Meals and Drinks	600
		221011 Printing, Stationery, Photocopying and Binding	1,400
		221012 Small Office Equipment	37
		222001 Telecommunications	237
		223003 Rent – (Produced Assets) to private entities	34
		223004 Guard and Security services	17
		223005 Electricity	1,421
		223007 Other Utilities- (fuel, gas, firewood,	2,691
		224004 Cleaning and Sanitation	7,669
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	3,798
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	4,900
		228001 Maintenance - Civil	1,961
		228002 Maintenance - Vehicles	1,850
		228003 Maintenance – Machinery, Equipment & Furniture	1,217
		282104 Compensation to 3rd Parties	23
		Total	781,246
		<i>Wage Recurrent</i>	<i>657,771</i>
		<i>Non Wage Recurrent</i>	<i>123,475</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

Na variation

Output: 08 5606 Prevention and rehabilitation services

		<i>Item</i>	<i>Spent</i>
- 588 physiotherapy cases seen	- 448physiotherapy cases seen	211103 Allowances	834
- 1,900 ANC cases seen	- 1182 ANC cases seen	213001 Medical expenses (To employees)	30
- 775 family planning visits attended to	- 756 family planning visits attended to	213002 Incapacity, death benefits and funeral expenses	27
		221001 Advertising and Public Relations	308
		221002 Workshops and Seminars	230
		221003 Staff Training	120
		221005 Hire of Venue (chairs, projector, etc)	71
		221007 Books, Periodicals & Newspapers	30
		221008 Computer supplies and Information Technology (IT)	253
		221009 Welfare and Entertainment	1,138
		221010 Special Meals and Drinks	2,400

Reasons for Variation in performance

No variation

Vote: 171 Soroti Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

221011 Printing, Stationery, Photocopying and Binding	600
221012 Small Office Equipment	150
222001 Telecommunications	948
222002 Postage and Courier	5
223003 Rent – (Produced Assets) to private entities	135
223004 Guard and Security services	66
223005 Electricity	1,669
223006 Water	938
223007 Other Utilities- (fuel, gas, firewood,	1,566
224004 Cleaning and Sanitation	6,075
224005 Uniforms, Beddings and Protective Gear	177
227001 Travel inland	950
227002 Travel abroad	25
228001 Maintenance - Civil	403
228002 Maintenance - Vehicles	925
228003 Maintenance – Machinery, Equipment & Furniture	178
228004 Maintenance – Other	309
282104 Compensation to 3rd Parties	6
Total	20,561
Wage Recurrent	0
Non Wage Recurrent	20,561
NTR	0

Output: 08 5607 Immunisation Services

- 2,100 immunizations done 2523 immunizations done

Reasons for Variation in performance

Out reach activites

Item	Spent
213002 Incapacity, death benefits and funeral expenses	1
221001 Advertising and Public Relations	103
221003 Staff Training	480
221005 Hire of Venue (chairs, projector, etc)	53
221007 Books, Periodicals & Newspapers	121
221008 Computer supplies and Information Technology (IT)	511
221009 Welfare and Entertainment	713
221010 Special Meals and Drinks	800
221011 Printing, Stationery, Photocopying and Binding	800
221012 Small Office Equipment	112
222001 Telecommunications	711
223006 Water	1,750
223007 Other Utilities- (fuel, gas, firewood,	566
224004 Cleaning and Sanitation	4,294
224005 Uniforms, Beddings and Protective Gear	708
227001 Travel inland	3,790
227004 Fuel, Lubricants and Oils	1,225
228001 Maintenance - Civil	610
228002 Maintenance - Vehicles	850
228004 Maintenance – Other	235

Vote: 171 Soroti Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Soroti Referral Hospital Services**

Total	18,431
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,431
<i>NTR</i>	0

Programme 02 Soroti Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

- One internal audit report produced and submitted to Ministry of Finance
 - One support supervisory visit conducted to monitor performance of the workshop team on maintenance

One internal audit report produced, response provided by Management and submitted to Ministry of Finance

<i>Item</i>	<i>Spent</i>
282104 Compensation to 3rd Parties	17

Reasons for Variation in performance

No variation

Total	17
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17
<i>NTR</i>	0

Programme 03 Soroti Regional Maintenance*Outputs Provided***Output: 08 5605 Hospital Management and support services**

- Faulty medical equipment within the region are maintained continuously and as planned
 - One annual workshop management committee meeting held

Faulty medical equipment within the region are maintained continuously and as planned.
 - One stakeholders' meeting held with all the DHO's and Health Unit in charges

<i>Item</i>	<i>Spent</i>
211103 Allowances	2,000
221012 Small Office Equipment	50
222001 Telecommunications	389
227004 Fuel, Lubricants and Oils	375
282104 Compensation to 3rd Parties	6

Reasons for Variation in performance

No variation

Total	2,820
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,820
<i>NTR</i>	0

*Development Projects***Project 1004 Soroti Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5673 Roads, Streets and Highways**

Vote: 171 Soroti Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Soroti Rehabilitation Referral Hospital

Not planned for 89% of the works done during the quarter

Reasons for Variation in performance

No variation envisaged

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

Office and residential furniture procured in line with the workplan and budget

Office and residential furniture procured and paid for in line with the plan and budget

Reasons for Variation in performance

No marked variation envisaged

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5680 Hospital Construction/rehabilitation

		<i>Item</i>	<i>Spent</i>
2nd and final certificate for the remodelling of private wing paid	Payment of 2nd and final certificate for completion of remodeling of private wing by another contractor made.	312101 Non-Residential Buildings	5,000

Reasons for Variation in performance

No marked variation envisaged

Total	5,000
<i>GoU Development</i>	5,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5681 Staff houses construction and rehabilitation

Vote: 171 Soroti Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Soroti Rehabilitation Referral Hospital

		Item	Spent
- Plaster works completed both internally and externally	plastering of internally & externally done, internal shutters windows,	281504 Monitoring, Supervision & Appraisal of capital works	5,500
- All fittings put in place i.e electrical, plumbing	ballustrates fitted. Electrical fittings on going		
- Works on compound initiated			
- Painting works started			

Reasons for Variation in performance

No variation

Total	5,500
<i>GoU Development</i>	5,500
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	1,018,362
<i>Wage Recurrent</i>	657,771
<i>Non Wage Recurrent</i>	350,091
<i>GoU Development</i>	10,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 171 Soroti Referral Hospital

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

	Item	Balance b/f	New Funds	Total
-5,625 inpatient admissions	211103 Allowances	513	0	513
- 1,125 deliveries	213001 Medical expenses (To employees)	110	184	294
- 575 major surgeries	213002 Incapacity, death benefits and funeral expenses	328	0	328
- 4,625 minor surgeries	221001 Advertising and Public Relations	1,232	559	1,791
- ALOS 5 days	221002 Workshops and Seminars	641	415	1,056
- BOR 106%	221007 Books, Periodicals & Newspapers	266	0	266
	221008 Computer supplies and Information Technology (IT)	253	1,503	1,755
	221009 Welfare and Entertainment	0	5,650	5,650
	221010 Special Meals and Drinks	4,055	2,600	6,655
	221011 Printing, Stationery, Photocopying and Binding	7,602	4,600	12,202
	221012 Small Office Equipment	224	198	422
	221014 Bank Charges and other Bank related costs	465	0	465
	222001 Telecommunications	233	1,422	1,655
	222002 Postage and Courier	28	26	53
	223003 Rent – (Produced Assets) to private entities	203	356	559
	223004 Guard and Security services	197	89	286
	223005 Electricity	0	14,506	14,506
	223006 Water	0	7,250	7,250
	224001 Medical and Agricultural supplies	207,440	93,427	300,867
	224004 Cleaning and Sanitation	61	10,556	10,617
	224005 Uniforms, Beddings and Protective Gear	3,184	1,061	4,245
	227001 Travel inland	300	11,093	11,392
	227002 Travel abroad	450	150	600
	227004 Fuel, Lubricants and Oils	0	11,199	11,199
	228001 Maintenance - Civil	225	1,370	1,595
	228002 Maintenance - Vehicles	4,810	3,800	8,610
	228003 Maintenance – Machinery, Equipment & Furniture	1,960	0	1,960
	Total	235,232	174,462	409,693
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>235,232</i>	<i>174,462</i>	<i>409,693</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5602 Outpatient services

	Item	Balance b/f	New Funds	Total
- 18,750 general outpatients	211103 Allowances	3,259	3,554	6,812
- 550 surgical outpatients	221001 Advertising and Public Relations	821	364	1,185
- 1,075 pediatric outpatients	221002 Workshops and Seminars	689	270	959
- 1,275 orthopedic outpatients	221003 Staff Training	250	576	826
- 525 gyne outpatients	221005 Hire of Venue (chairs, projector, etc)	92	126	218
- 2,338 eye outpatients	221007 Books, Periodicals & Newspapers	242	107	349
- 963 ENT outpatients	221008 Computer supplies and Information Technology (IT)	1,048	484	1,532
- 1,950 dental outpatients	221009 Welfare and Entertainment	0	3,850	3,850
	221010 Special Meals and Drinks	2,800	3,400	6,200
	221011 Printing, Stationery, Photocopying and Binding	2,178	3,400	5,578
	221012 Small Office Equipment	299	132	431
	221014 Bank Charges and other Bank related costs	155	71	226
	222001 Telecommunications	135	928	1,063

Vote: 171 Soroti Referral Hospital

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

222002 Postage and Courier	18	17	35
223005 Electricity	0	8,838	8,838
223006 Water	0	4,275	4,275
224004 Cleaning and Sanitation	-4,422	6,075	1,653
224005 Uniforms, Beddings and Protective Gear	708	1,415	2,123
227001 Travel inland	2,986	7,597	10,583
227002 Travel abroad	100	200	300
228001 Maintenance - Civil	2,002	1,259	3,261
228002 Maintenance - Vehicles	1,016	1,850	2,866
228003 Maintenance – Machinery, Equipment & Furniture	689	0	689
228004 Maintenance – Other	1,644	2,470	4,114
Total	17,209	57,947	75,156
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	17,209	57,947	75,156
<i>NTR</i>	0	0	0

Output: 08 5603 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
- Drugs and medical supplies worth about 80% ordered for are supplied by NMS and are available for patients	211103 Allowances	283	884	1,167
	213002 Incapacity, death benefits and funeral expenses	109	0	109
	221001 Advertising and Public Relations	103	182	284
	221003 Staff Training	0	213	213
	221005 Hire of Venue (chairs, projector, etc)	36	16	51
	221007 Books, Periodicals & Newspapers	61	27	87
	221008 Computer supplies and Information Technology (IT)	414	224	638
	221009 Welfare and Entertainment	0	631	631
	221010 Special Meals and Drinks	656	531	1,187
	221012 Small Office Equipment	1	49	50
	221014 Bank Charges and other Bank related costs	0	69	69
	222001 Telecommunications	324	210	534
	222002 Postage and Courier	5	4	9
	223003 Rent – (Produced Assets) to private entities	1	60	61
	223004 Guard and Security services	33	14	47
	223006 Water	0	938	938
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	783	783
	224004 Cleaning and Sanitation	765	2,038	2,803
	224005 Uniforms, Beddings and Protective Gear	177	354	531
	227001 Travel inland	-791	1,899	1,109
	227002 Travel abroad	25	44	69
	227004 Fuel, Lubricants and Oils	0	1,225	1,225
	228001 Maintenance - Civil	405	403	808
	228002 Maintenance - Vehicles	505	0	505
	228004 Maintenance – Other	618	309	927
	282104 Compensation to 3rd Parties	12	6	17
	Total	4,818	13,167	17,985
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,818	13,167	17,985
	<i>NTR</i>	0	0	0

Vote: 171 Soroti Referral Hospital

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

Output: 08 5604 Diagnostic services

Item	Balance b/f	New Funds	Total	
- 38,375 laboratory tests	213001 Medical expenses (To employees)	7	120	126
- 700 xrays	213002 Incapacity, death benefits and funeral expenses	219	97	315
- 2,225 ultrasound scans	221002 Workshops and Seminars	364	272	636
- 950 blood transfusions	221003 Staff Training	480	425	905
- 275 police reports	221007 Books, Periodicals & Newspapers	167	107	274
- 16 postmortem reports produced	221009 Welfare and Entertainment	0	4,850	4,850
	221010 Special Meals and Drinks	1,500	2,400	3,900
	221011 Printing, Stationery, Photocopying and Binding	2,406	4,800	7,206
	221012 Small Office Equipment	275	132	406
	221014 Bank Charges and other Bank related costs	310	0	310
	222001 Telecommunications	595	839	1,434
	222002 Postage and Courier	37	17	53
	223005 Electricity	0	9,669	9,669
	223006 Water	0	5,750	5,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2	2,272	2,273
	224004 Cleaning and Sanitation	208	13,931	14,138
	224005 Uniforms, Beddings and Protective Gear	0	2,123	2,123
	227001 Travel inland	2,563	7,605	10,168
	227002 Travel abroad	100	177	277
	227004 Fuel, Lubricants and Oils	0	6,800	6,800
	228001 Maintenance - Civil	1,869	2,610	4,479
	228002 Maintenance - Vehicles	1,850	2,850	4,700
	228003 Maintenance – Machinery, Equipment & Furniture	710	1,420	2,130
	228004 Maintenance – Other	935	3,470	4,405
	Total	14,681	77,570	92,251
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	14,681	77,570	92,251
	<i>NTR</i>	0	0	0

Output: 08 5605 Hospital Management and support services

Item	Balance b/f	New Funds	Total	
- All staff receive their salaries in time	211101 General Staff Salaries	101,490	563,109	664,599
- All meetings held as scheduled	211103 Allowances	1,314	1,595	2,909
- All buildings in good state of repair	212102 Pension for General Civil Service	18,626	8,346	26,972
- All complaints responded to in time	213001 Medical expenses (To employees)	180	90	270
- All QI project presentations done as scheduled	213004 Gratuity Expenses	99,397	85,933	185,330
	221001 Advertising and Public Relations	308	545	853
	221002 Workshops and Seminars	350	89	439
	221003 Staff Training	103	909	1,012
	221007 Books, Periodicals & Newspapers	363	0	363
	221009 Welfare and Entertainment	1,340	3,113	4,452
	221010 Special Meals and Drinks	11	2,600	2,611
	221011 Printing, Stationery, Photocopying and Binding	101	4,488	4,589
	221012 Small Office Equipment	170	147	317
	221014 Bank Charges and other Bank related costs	233	0	233
	222002 Postage and Courier	23	24	47
	223004 Guard and Security services	49	87	136
	223005 Electricity	0	8,503	8,503

Vote: 171 Soroti Referral Hospital

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

223006 Water	0	2,813	2,813
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,348	2,115	4,463
224004 Cleaning and Sanitation	4,201	10,169	14,370
224005 Uniforms, Beddings and Protective Gear	531	1,061	1,592
227001 Travel inland	-728	5,698	4,969
227002 Travel abroad	75	150	225
228001 Maintenance - Civil	1,064	1,208	2,271
228003 Maintenance – Machinery, Equipment & Furniture	1,155	93	1,248
228004 Maintenance – Other	490	926	1,416
282104 Compensation to 3rd Parties	35	17	52
Total	236,363	707,796	944,159
<i>Wage Recurrent</i>	<i>101,490</i>	<i>563,109</i>	<i>664,599</i>
<i>Non Wage Recurrent</i>	<i>134,873</i>	<i>144,686</i>	<i>279,560</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5606 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
- 588 physiotherapy cases seen	211103 Allowances	460	934	1,394
- 1,900 ANC cases seen	213002 Incapacity, death benefits and funeral expenses	55	24	79
- 775 family planning visits attended to	221001 Advertising and Public Relations	206	91	296
	221005 Hire of Venue (chairs, projector, etc)	36	16	51
	221007 Books, Periodicals & Newspapers	61	27	87
	221008 Computer supplies and Information Technology (IT)	0	224	224
	221009 Welfare and Entertainment	1,297	376	1,673
	221010 Special Meals and Drinks	1,000	177	1,177
	221014 Bank Charges and other Bank related costs	20	34	54
	222002 Postage and Courier	5	8	13
	223003 Rent – (Produced Assets) to private entities	134	1	134
	223004 Guard and Security services	33	14	47
	223006 Water	0	875	875
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	510	251	760
	224004 Cleaning and Sanitation	1,612	1,756	3,368
	224005 Uniforms, Beddings and Protective Gear	200	331	531
	227001 Travel inland	-576	1,849	1,273
	227002 Travel abroad	25	50	75
	227004 Fuel, Lubricants and Oils	0	2,175	2,175
	228001 Maintenance - Civil	835	305	1,140
	228002 Maintenance - Vehicles	603	325	928
	228004 Maintenance – Other	809	118	926
	282104 Compensation to 3rd Parties	12	6	17
	Total	8,609	11,910	20,520
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,609</i>	<i>11,910</i>	<i>20,520</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 171 Soroti Referral Hospital

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Soroti Referral Hospital Services

Output: 08 5607 Immunisation Services

Item	Balance b/f	New Funds	Total
- 2,100 immunizations done			
213001 Medical expenses (To employees)	50	0	50
213002 Incapacity, death benefits and funeral expenses	107	1	108
221001 Advertising and Public Relations	303	5	307
221002 Workshops and Seminars	254	47	301
221005 Hire of Venue (chairs, projector, etc)	68	0	68
221007 Books, Periodicals & Newspapers	110	0	110
221008 Computer supplies and Information Technology (IT)	0	388	388
221009 Welfare and Entertainment	1,456	376	1,832
221010 Special Meals and Drinks	1,080	620	1,700
221011 Printing, Stationery, Photocopying and Binding	18	620	638
221012 Small Office Equipment	137	0	137
221014 Bank Charges and other Bank related costs	50	24	74
222002 Postage and Courier	14	0	14
223003 Rent – (Produced Assets) to private entities	100	1	101
223004 Guard and Security services	47	17	63
223005 Electricity	0	1,834	1,834
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,283	0	1,283
224004 Cleaning and Sanitation	2,500	2,056	4,556
224005 Uniforms, Beddings and Protective Gear	250	281	531
227001 Travel inland	1,015	309	1,324
228001 Maintenance - Civil	591	0	591
228002 Maintenance - Vehicles	1,390	0	1,390
228003 Maintenance – Machinery, Equipment & Furniture	710	0	710
228004 Maintenance – Other	1,235	0	1,235
282104 Compensation to 3rd Parties	23	0	23
Total	14,068	6,882	20,950
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	14,068	6,882	20,950
<i>NTR</i>	0	0	0

Programme 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

Item	Balance b/f	New Funds	Total	
- One internal audit report produced and submitted to Ministry of Finance	211103 Allowances	1,500	0	1,500
- One support supervisory visit conducted to monitor performance of the workshop team on maintenance	221003 Staff Training	570	0	570
	222001 Telecommunications	375	0	375
	227004 Fuel, Lubricants and Oils	0	375	375
Total	2,445	375	2,820	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	2,445	375	2,820	
<i>NTR</i>	0	0	0	

Programme 03 Soroti Regional Maintenance

Outputs Provided

Vote: 171 Soroti Referral Hospital**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 03 Soroti Regional Maintenance****Output: 08 5605 Hospital Management and support services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Faulty medical equipment within the region are maintained continuously and as planned	211103 Allowances	527	7,480	8,007
- One user training conducted	221012 Small Office Equipment	1,050	2,050	3,100
	222001 Telecommunications	250	389	639
	223005 Electricity	0	4,333	4,333
	224005 Uniforms, Beddings and Protective Gear	190	3,750	3,940
	227001 Travel inland	3,000	7,500	10,500
	227004 Fuel, Lubricants and Oils	5,000	8,000	13,000
	228002 Maintenance - Vehicles	6,000	3,500	9,500
	228003 Maintenance – Machinery, Equipment & Furniture	6,731	28,310	35,041
	Total	22,748	65,313	88,060
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	22,748	65,313	88,060
	<i>NTR</i>	0	0	0

*Development Projects***Project 1004 Soroti Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5673 Roads, Streets and Highways**

Payment for retention on completed works and a ward of certificate for completion

Total	0	1,200	1,200
<i>GoU Development</i>	0	1,200	1,200
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

Complete payment of furniture supplied as per the work plan

Total	20,000	6,000	26,000
<i>GoU Development</i>	20,000	6,000	26,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 08 5680 Hospital Construction/rehabilitation

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Motoring completed works a waiting to pay retention	312101 Non-Residential Buildings	10,000	3,000	13,000
	Total	10,000	3,000	13,000
	<i>GoU Development</i>	10,000	3,000	13,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 171 Soroti Referral Hospital**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Soroti Rehabilitation Referral Hospital****Output: 08 5681 Staff houses construction and rehabilitation**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continuation with payment for constructed staff house	102,543	117,900	220,443
	Total	105,533	121,200
	<i>GoU Development</i>	105,533	121,200
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0
	GRAND TOTAL	691,707	1,246,821
	<i>Wage Recurrent</i>	101,490	563,109
	<i>Non Wage Recurrent</i>	454,684	552,312
	<i>GoU Development</i>	135,533	131,400
	<i>External Financing</i>	0	0
	0	0	0

Vote: 171 Soroti Referral Hospital

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 03 Soroti Regional Maintenance	Data In	Data In
- 01 Soroti Referral Hospital Services	Data In	Data In
- 02 Soroti Referral Hospital Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1004 Soroti Rehabilitation Referral Hospital	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 01 Soroti Referral Hospital Services	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In