

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.977	0.744	0.744	0.328	25.0%	11.0%	44.1%
Non Wage	1.066	0.260	0.260	0.144	24.4%	13.5%	55.5%
Dev't. GoU	1.488	0.500	0.500	0.000	33.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.531	1.504	1.504	0.472	27.2%	8.5%	31.4%
Total GoU+Ext Fin (MTEF)	5.531	1.504	1.504	0.472	27.2%	8.5%	31.4%
Arrears	0.439	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.971	1.504	1.504	0.472	25.2%	7.9%	31.4%
<i>A.I.A Total</i>	0.025	0.006	0.006	0.000	25.0%	0.0%	0.0%
Grand Total	5.996	1.511	1.511	0.472	25.2%	7.9%	31.3%
Total Vote Budget Excluding Arrears	5.556	1.511	1.511	0.472	27.2%	8.5%	31.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	5.56	1.51	0.47	27.2%	8.5%	31.3%
Total for Vote	5.56	1.51	0.47	27.2%	8.5%	31.3%

Matters to note in budget execution

- Lack of incentives like the hard to reach allowance is making it difficult for us to attract and retain specialized and highly skilled staff to work in Moroto RR hospital.
- We anticipated recruiting over 114 staff last FY recruited non, however we have so far received 36 staff during quarter hence under absorption of the wage bill for the Q1.
- Lack of substantive Procurement Officer in PDU department is affecting smooth operation of vote activities.
- More than 45 staff could not access there September, salaries due to invalid supplier numbers, lack of Tin numbers in the system, this affects the moral of staff
- Failure to receive all the ordered EMHS from NMS especially laboratory reagents
- Obsolete laboratory equipment with constant break downs affected our laboratory out puts.
- Inadequate absorption of the capital development funds due to slow procurement process for
- High cost of utilities like electricity, fuel have affected the smooth implementation of last quarter's budget
- Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance
- Some arrears for allowances for Medical Officers, rent and vehicles repairs spelt out to the current financial year hence affecting smooth operation of the hospital

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

(i) Major unspent balances		
Programs , Projects		
Program 0856 Regional Referral Hospital Services		
0.097 Bn Shs	SubProgram/Project :01 Moroto Referral Hosptial Services	
	Reason: The overall under performance leading to unspent balances were due to under staffing in accounts section thus delayed payments and delayed and slow procurement process by the PDU department	
Items		
18,474,912.000 UShs	224004 Cleaning and Sanitation	
	Reason: Delays in processing payments from PDU	
14,082,260.000 UShs	213004 Gratuity Expenses	
	Reason: Delays in processing payments due to under staffing in Accounts	
9,989,856.000 UShs	212102 Pension for General Civil Service	
	Reason: Delays in processing approvals fo pension payroll from MoPS	
5,750,000.000 UShs	223001 Property Expenses	
	Reason: Delayed procurement process from PDU	
5,570,640.000 UShs	211103 Allowances	
	Reason: Delays in processing payments due to under staffing in Accounts	
0.003 Bn Shs	SubProgram/Project :02 Moroto Referral Hospital Internal Audit	
	Reason: Internal Auditor reviewed the Q1 payments, procurement processes and the hospitals internal controls, general systems and internal controls	
Items		
1,000,000.000 UShs	227001 Travel inland	
	Reason: Internal Auditor reviewed the Q1 payments, procurement processes and the hospitals internal controls, general systems and internal controls	
750,000.000 UShs	211103 Allowances	
	Reason: Internal Auditor reviewed the Q1 payments, procurement processes and the hospitals internal controls, general systems and internal controls	
750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Internal Auditor reviewed the Q1 payments, procurement processes and the hospitals internal controls, general systems and internal controls	
0.016 Bn Shs	SubProgram/Project :03 Moroto Regional Maintenance	
	Reason: Delayed procurement process for spares	
Items		
9,469,314.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Delayed procurement process	
2,500,000.000 UShs	227001 Travel inland	

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Reason: Delay in submitting work plans for activities by the user department	
2,250,000.000 UShs	221002 Workshops and Seminars
Reason: Delay in submitting work plans for activities by the user department	
1,250,000.000 UShs	221003 Staff Training
Reason: Activity Shifted to quarter two	
250,000.000 UShs	222001 Telecommunications
Reason: No major variations	
0.500 Bn Shs	<i>SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital</i>
Reason: Procurement process on going	
<i>Items</i>	
500,000,000.000 UShs	312102 Residential Buildings
Reason: Procurement process on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Moroto Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of in-patients (Admissions)	Number	14557	2542
Average Length of Stay (ALOS) - days	Number	5	6
Bed Occupancy Rate (BOR)	Rate	71%	71%
Number of Major Operations (including Ceasarian se	Number	1476	691
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of general outpatients attended to	Number	75000	15597
No. of specialised outpatients attended to	Number	14600	7097
Referral cases in	Number	2700	126

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KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of laboratory tests carried out	Number	92941	20694
No. of patient xrays (imaging) taken	Number	6886	1210
Number of Ultra Sound Scans	Number	4066	720
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of every Month	Yes
Timely submission of quarterly financial/activity	Yes/No	30th of the Month after the end of a quarter,	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	4500	1108
No. of children immunised (All immunizations)	Number	21033	4531
No. of family planning users attended to (New and Old)	Number	2000	690
Number of ANC Visits (All visits)	Number	4500	1108
Percentage of HIV positive pregnant women not on H	Percentage		0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	21003	4531
Sub Programme : 02 Moroto Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 2	Yes/No		Yes
Timely submission of quarterly financial/activity	Yes/No		Yes
Sub Programme : 03 Moroto Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Assets register updated on a quarterly basis	Number		1

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Timely payment of salaries and pensions by the 2	Yes/No		Yes
Timely submission of quarterly financial/activity	Yes/No		Yes
Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	10	0
Cerificates of progress/ Completion	CERT Stages	5	0
KeyOutPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of maternity wards constructed	Number	1	0
No. of maternity wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	3	0
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	200000000	
Sub Programme : 1472 Institutional Support to Moroto Regional Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	10	
Cerificates of progress/ Completion	CERT Stages	5	
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	200000000	

Performance highlights for the Quarter

Improved customer care and public relation especially with the host district leadership has contributed to the sharing of the scarce resources with the district.

1. Improved staff duty attendance through daily morning assemblies, which will be improved further through the use of biometric machine.
2. Timely payment of staff salaries at least by 28th of every Month.
3. The hospital has so far received new staff which has boosted the numbers for improved and quality service provision in the region.
4. Received supplies from NMS worth 340million
5. Improved laboratory services through the Laboratory assessments project
6. Completed installation of Oxygen plant though not yet operational
7. Board meetings, top management and senior staff and general staff meetings took place as planned
8. Achieved all the planned outputs for the services like the specialized outpatient due to partner support for out reaches.
9. Improved maintenance of the hospital plants, equipment and vehicles and infrastructure.

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QUARTER 1: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.97	1.50	0.47	25.2%	7.9%	31.4%
<i>Class: Outputs Provided</i>	4.04	1.00	0.47	24.8%	11.7%	47.0%
085601 Inpatient services	0.23	0.06	0.04	25.5%	18.5%	72.4%
085602 Outpatient services	0.16	0.04	0.02	24.4%	11.9%	48.9%
085604 Diagnostic services	0.05	0.01	0.01	24.5%	15.7%	63.8%
085605 Hospital Management and support services	3.48	0.86	0.39	24.8%	11.1%	44.8%
085606 Prevention and rehabilitation services	0.08	0.02	0.01	25.0%	10.3%	41.2%
085607 Immunisation Services	0.04	0.01	0.01	25.0%	17.5%	69.9%
<i>Class: Capital Purchases</i>	1.49	0.50	0.00	33.6%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.00	0.50	0.00	50.0%	0.0%	0.0%
085682 Maternity ward construction and rehabilitation	0.20	0.00	0.00	0.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.44	0.00	0.00	0.0%	0.0%	0.0%
085699 Arrears	0.44	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.97	1.50	0.47	25.2%	7.9%	31.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.04	1.00	0.47	24.8%	11.7%	47.0%
211101 General Staff Salaries	2.98	0.74	0.33	25.0%	11.0%	44.1%
211103 Allowances	0.08	0.02	0.01	25.0%	17.5%	69.9%
212102 Pension for General Civil Service	0.08	0.02	0.01	25.0%	12.6%	50.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	8.8%	35.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	21.7%	86.9%
213004 Gratuity Expenses	0.06	0.01	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	12.5%	50.1%
221003 Staff Training	0.02	0.00	0.00	25.0%	3.0%	12.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.02	0.01	0.00	25.0%	15.6%	62.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	7.2%	28.7%
221010 Special Meals and Drinks	0.02	0.00	0.00	25.0%	13.1%	52.3%

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221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	22.7%	90.6%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	6.0%	24.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	23.0%	92.2%
223001 Property Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.07	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	24.9%	99.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.00	0.00	25.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.04	0.02	25.0%	12.3%	49.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	3.2%	12.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	19.0%	75.9%
227002 Travel abroad	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	25.0%	25.0%	99.8%
228001 Maintenance - Civil	0.02	0.01	0.00	25.0%	7.9%	31.6%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.01	0.01	17.9%	6.2%	34.6%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	3.8%	15.4%
Class: Capital Purchases	1.49	0.50	0.00	33.6%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.50	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.44	0.00	0.00	0.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.44	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.97	1.50	0.47	25.2%	7.9%	31.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.97	1.50	0.47	25.2%	7.9%	31.4%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	4.35	0.98	0.46	22.5%	10.6%	47.4%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	0.0%	0.0%
03 Moroto Regional Maintenance	0.13	0.03	0.01	20.4%	7.9%	38.4%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.20	0.50	0.00	41.7%	0.0%	0.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.29	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.97	1.50	0.47	25.2%	7.9%	31.4%

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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

14,557 general admission, 5 days Average Length of Stay, 71% Bed Occupancy rate,	2,542 General Admissions 5 Days Average Length of Stay, 71% Bed Occupancy Rate	Item	Spent
		211103 Allowances	2,279
		213001 Medical expenses (To employees)	1,100
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	1,200
		221009 Welfare and Entertainment	1,078
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	750
		223005 Electricity	8,000
		223006 Water	1,250
		224004 Cleaning and Sanitation	13,984
		224005 Uniforms, Beddings and Protective Gear	350
		227001 Travel inland	3,707
		227004 Fuel, Lubricants and Oils	1,600
		228001 Maintenance - Civil	1,660
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

The Average lengths of stay was more than the target due to increased number of Malnourished patients who stay longer on wards. Inadequate supplies and lack of oxygen negatively affected offering services under major surgeries

Total	42,958
Wage Recurrent	0
Non Wage Recurrent	42,958
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 1: 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
75,000 general Outpatient clinics attendance, 14,600 specialized outpatient clinics attendance,	15,597 General Outpatient Clinic Attended 7,097 Specialized Outpatient Clinic Attended	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,350 304 900 450 1,000 1,250 500 2,500 1,940 7,500 250

Reasons for Variation in performance

Efficiency of specialised clinics increased the number of clients seen and reduction in the general outpatients clinics

Total	18,944
Wage Recurrent	0
Non Wage Recurrent	18,944
<i>AIA</i>	0

Output: 04 Diagnostic services

92,941 total Lab. tests, 1,032 blood transfusions were, 6,886 X-ray (Imaging investigations, 4,066 Ultra-sound scans,	20,694 Lab. Test done, 99 Blood transfusion conducted 1,210 X-ray (Imaging) done 720 Ultra-Sound Scans done	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,246 1,250 1,705 4,250
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Reasons for Variation in performance

NMS did not supply x-ray films for digital x-ray machine and some reagents for laboratory test in the first quarter. Old and obsolete laboratory machines keep breaking down hence affecting the laboratory out puts the machines need replacement.

Total	8,451
Wage Recurrent	0
Non Wage Recurrent	8,451
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 1: 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
5 Hospital Board management meetings, 12 Monthly senior staff meeting, 36 Top management meetings, 5 Quarterly general staff meetings, 4 outreaches to lower level Health centers, Workshops held, Settlement of new staff, Disturbance allowance paid to new	1 quarterly Hospital Board meeting held. 3 quarterly Senior staff meetings held 9 top management meetings held. 1 quarterly general staff meeting held, 1 quarterly outreach to lower level health facilities. 1 quarterly regional workshop outreach to health facilities.	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 328,128 8,155 10,102 250 780 3,110 455 2,250 599 2,108 10,000 1,250 6,225 1,000 1,995 250 350

Reasons for Variation in performance

The hospital held its first board meeting on September.

Maintaining the medical equipments has been a challenge because of the delayed procurement process for the spares parts. The maintenance workshop vehicle is still down hence needs major repairs which will be down using next quarter budget.

	Total	377,006
	Wage Recurrent	328,128
	Non Wage Recurrent	48,878
	<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

61,722 HIV counseling and testing, 1,886 adolescents to be attended to in the adolescent friendly clinic, 2000 family planning,	2,169 HIV Counseling and testings done, 1,580 Adolescents attended to in adolescent clinic 690 Family plannings conducted	Item 211103 Allowances 221010 Special Meals and Drinks 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 650 636 250 4,025 1,306 950
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Reasons for Variation in performance

Seeking for health services are mostly an incentivized service in the region, therefore the stopping of food distribution has negatively affected these outputs

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QUARTER 1: 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
		Total	7,817
		Wage Recurrent	0
		Non Wage Recurrent	7,817
		<i>AIA</i>	0

Output: 07 Immunisation Services

21,033 Mothers and children to be immunized	4,531 Mothers and Children Immunized	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	250
		222001 Telecommunications	100
		227001 Travel inland	1,440
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	682

Reasons for Variation in performance

Immunization and ANC are mostly an incentivized service in the region, therefore the stopping of food distribution for the Mothers and children has negatively affected these outputs

Total	7,472
Wage Recurrent	0
Non Wage Recurrent	7,472
<i>AIA</i>	0
Total For SubProgramme	462,648
Wage Recurrent	328,128
Non Wage Recurrent	134,520
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Regional Maintenance workshop functions conducted.	One out reach for maintenance of hospital equipment and machinery and other maintenance workshops conducted	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,000
		228002 Maintenance - Vehicles	4,250
		228003 Maintenance – Machinery, Equipment & Furniture	3,318

Reasons for Variation in performance

Maintaining the medical equipments has been a challenge because of the delayed procurement process for the spares parts. The maintenance workshop vehicle is still down hence needs major repairs which will be down using next quarter budget.

Total	9,818
Wage Recurrent	0

Vote:175

Moroto Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	9,818
		AIA	0
		Total For SubProgramme	9,818
		Wage Recurrent	0
		Non Wage Recurrent	9,818
		AIA	0
		GRAND TOTAL	472,466
		Wage Recurrent	328,128
		Non Wage Recurrent	144,338
		GoU Development	0
		External Financing	0
		AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
3,640 General Admissions	2,542 General Admissions 5 Days	211103 Allowances	2,279
5 Days Average Length of Stay	Average Length of Stay, 71% Bed	213001 Medical expenses (To employees)	1,100
71% Bed Occupancy Rate	Occupancy Rate	213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	1,200
		221009 Welfare and Entertainment	1,078
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	750
		223005 Electricity	8,000
		223006 Water	1,250
		224004 Cleaning and Sanitation	13,984
		224005 Uniforms, Beddings and Protective Gear	350
		227001 Travel inland	3,707
		227004 Fuel, Lubricants and Oils	1,600
		228001 Maintenance - Civil	1,660
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

The Average lengths of stay was more than the target due to increased number of Malnourished patients who stay longer on wards. Inadequate supplies and lack of oxygen negatively affected offering services under major surgeries

Total	42,958
Wage Recurrent	0
Non Wage Recurrent	42,958
AIA	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18,750 General Outpatient Clinic Attended 3,650 Specialized Outpatient Clinic Attended	15,597 General Outpatient Clinic Attended 7,097 Specialized Outpatient Clinic Attended	Item	Spent
		211103 Allowances	2,350
		213002 Incapacity, death benefits and funeral expenses	304
		221002 Workshops and Seminars	900
		221003 Staff Training	450
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	500
		223006 Water	2,500
		227001 Travel inland	1,940
		227004 Fuel, Lubricants and Oils	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

Efficiency of specialised clinics increased the number of clients seen and reduction in the general outpatients clinics

Total	18,944
Wage Recurrent	0
Non Wage Recurrent	18,944
A/A	0

Output: 04 Diagnostic services

23,256 Lab. Test done 258 Blood transfusion conducted 1,722 X-ray(Imaging) done 1,017 Ultra-Sound Scans done	20,694 Lab. Test done, 99 Blood transfusion conducted 1,210 X-ray (Imaging) done 720 Ultra-Sound Scans done	Item	Spent
		211103 Allowances	1,246
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	1,705
		227004 Fuel, Lubricants and Oils	4,250

Reasons for Variation in performance

NMS did not supply x-ray films for digital x-ray machine and some reagents for laboratory test in the first quarter.

Old and obsolete laboratory machines keep breaking down hence affecting the laboratory out puts the machines need replacement.

Total	8,451
Wage Recurrent	0
Non Wage Recurrent	8,451
A/A	0

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 quarterly Hospital Board meeting held. 3 quarterly Senior staff meetings held 9 Quarterly top management meetings held. 1 quarterly general staff meeting 1 quarterly outreach to lower level health facilities. 1 quarterly regional workshop outreach to health facilities.	1 quarterly Hospital Board meeting held. 3 quarterly Senior staff meetings held 9 top management meetings held. 1 quarterly general staff meeting held, 1 quarterly outreach to lower level health facilities. 1 quarterly regional workshop outreach to health facilities.	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 328,128 8,155 10,102 250 780 3,110 455 2,250 599 2,108 10,000 1,250 6,225 1,000 1,995 250 350

Reasons for Variation in performance

The hospital held its first board meeting on September.

Maintaining the medical equipments has been a challenge because of the delayed procurement process for the spares parts. The maintenance workshop vehicle is still down hence needs major repairs which will be down using next quarter budget.

Total	377,007
Wage Recurrent	328,128
Non Wage Recurrent	48,878
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

15,431 HIV Counseling and testings done 472 Adolescents attended to in adolescent clinic 664 Family plannings conducted	2,169 HIV Counseling and testings done, 1,580 Adolescents attended to in adolescent clinic 690 Family plannings conducted	Item 211103 Allowances 221010 Special Meals and Drinks 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 650 636 250 4,025 1,306 950
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Reasons for Variation in performance

Seeking for health services are mostly an incentivized service in the region, therefore the stopping of food distribution has negatively affected these outputs

Total 7,817

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,817
		AIA	0

Output: 07 Immunisation Services

5,259 Mothers and Children Immunized	4,531 Mothers and Children Immunized	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	250
		222001 Telecommunications	100
		227001 Travel inland	1,440
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	682

Reasons for Variation in performance

Immunization and ANC are mostly an incentivized service in the region, therefore the stopping of food distribution for the Mothers and children has negatively affected these outputs

	Total	7,472
	Wage Recurrent	0
	Non Wage Recurrent	7,472
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	462,648
	Wage Recurrent	328,128
	Non Wage Recurrent	134,520
	AIA	0

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance of hospital equipments and machinery and other maintenance workshops conducted	One out reach for maintenance of hospital equipment and machinery and other maintenance workshops conducted	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,000
		228002 Maintenance - Vehicles	4,250
		228003 Maintenance – Machinery, Equipment & Furniture	3,318

Reasons for Variation in performance

Maintaining the medical equipments has been a challenge because of the delayed procurement process for the spares parts. The maintenance workshop vehicle is still down hence needs major repairs which will be down using next quarter budget.

Total	9,818
Wage Recurrent	0
Non Wage Recurrent	9,818
AIA	0
Total For SubProgramme	9,818
Wage Recurrent	0
Non Wage Recurrent	9,818
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Feasibility studies, procurement process started.	Procurement process is at the stage of signing of contract with consultant.	Item	Spent
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Reasons for Variation in performance

Variations due to delays in procurement process by the PDU department

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Feasibility studies, procurement process started.	Feasibility studies started	Item	Spent
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Reasons for Variation in performance

Variations due to delays in procurement process by the PDU department

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0

Vote:175

Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1472 Institutional Support to Moroto Regional Referral Hospital			
<i>Capital Purchases</i>			
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Request for quotations, evaluation, award, contract signing,		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Request for quotations, evaluation, award, contract signing,		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	472,466
		Wage Recurrent	328,128
		Non Wage Recurrent	144,338
		GoU Development	0
		External Financing	0
		AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3,640 General Admissions	Item	Balance b/f	New Funds	Total
5 Days Average Length of Stay	211103 Allowances	721	0	721
71% Bed Occupancy Rate	213001 Medical expenses (To employees)	400	0	400
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	50	0	50
	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	1,422	0	1,422
	221010 Special Meals and Drinks	1,500	0	1,500
	221017 Subscriptions	250	0	250
	223001 Property Expenses	1,250	0	1,250
	223003 Rent – (Produced Assets) to private entities	2,500	0	2,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	2,500
	223901 Rent – (Produced Assets) to other govt. units	1,250	0	1,250
	224005 Uniforms, Beddings and Protective Gear	900	0	900
	227001 Travel inland	43	0	43
	227002 Travel abroad	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	15	0	15
	228001 Maintenance - Civil	840	0	840
	228004 Maintenance – Other	500	0	500
	Total	16,392	0	16,392
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,392	0	16,392
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
18,750 General Outpatient Clinic Attended				
3,650 Specialized Outpatient Clinic Attended				
	211103 Allowances	150	0	150
	213001 Medical expenses (To employees)	500	0	500
	213002 Incapacity, death benefits and funeral expenses	196	0	196
	221002 Workshops and Seminars	100	0	100
	221003 Staff Training	800	0	800
	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	1,250	0	1,250
	223003 Rent – (Produced Assets) to private entities	250	0	250
	224004 Cleaning and Sanitation	11,250	0	11,250
	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	225001 Consultancy Services- Short term	500	0	500
	227001 Travel inland	560	0	560
	228001 Maintenance - Civil	1,250	0	1,250
	228004 Maintenance – Other	1,000	0	1,000
	Total	19,806	0	19,806
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,806	0	19,806
	AIA	0	0	0

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
23,256 Lab. Test done				
258 Blood transfusion conducted				
1,722 X-ray(Imaging) done				
1,017 Ultra-Sound Scans done				
	211103 Allowances	4	0	4
	213001 Medical expenses (To employees)	250	0	250
	223003 Rent – (Produced Assets) to private entities	1,250	0	1,250
	223901 Rent – (Produced Assets) to other govt. units	1,250	0	1,250
	224004 Cleaning and Sanitation	1,250	0	1,250
	227001 Travel inland	795	0	795
	Total	4,799	0	4,799
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,799	0	4,799
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 quarterly Hospital Board meeting held.				
3 quarterly Senior staff meetings held	211101 General Staff Salaries	416,207	0	416,207
9 Quarterly top management meetings held.	211103 Allowances	2,095	0	2,095
1 quarterly general staff meeting	212102 Pension for General Civil Service	9,990	0	9,990
1 quarterly outreach to lower level health facilities.	213001 Medical expenses (To employees)	882	0	882
1 quarterly regional workshop outreach to health facilities.	213004 Gratuity Expenses	14,082	0	14,082
	221001 Advertising and Public Relations	750	0	750
	221002 Workshops and Seminars	470	0	470
	221003 Staff Training	1,250	0	1,250
	221004 Recruitment Expenses	750	0	750
	221006 Commissions and related charges	1,890	0	1,890
	221007 Books, Periodicals & Newspapers	750	0	750
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221010 Special Meals and Drinks	295	0	295
	221012 Small Office Equipment	901	0	901
	223001 Property Expenses	3,000	0	3,000
	223006 Water	26	0	26
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	1,500
	224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
	225001 Consultancy Services- Short term	750	0	750
	227001 Travel inland	25	0	25
	227002 Travel abroad	500	0	500
	228001 Maintenance - Civil	3,750	0	3,750
	228002 Maintenance - Vehicles	5	0	5
	228004 Maintenance – Other	424	0	424
	Total	464,542	0	464,542
	Wage Recurrent	416,207	0	416,207
	Non Wage Recurrent	42,085	0	42,085
	AIA	6,250	0	6,250

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Prevention and rehabilitation services

15,431 HIV Counseling and testings done	Item	Balance b/f	New Funds	Total
472 Adolescents attended to in adolescent clinic	211103 Allowances	1,350	0	1,350
664 Family plannings conducted	221008 Computer supplies and Information Technology (IT)	750	0	750
	221010 Special Meals and Drinks	114	0	114
	223001 Property Expenses	1,500	0	1,500
	223901 Rent – (Produced Assets) to other govt. units	1,250	0	1,250
	224004 Cleaning and Sanitation	5,975	0	5,975
	227001 Travel inland	194	0	194
	227004 Fuel, Lubricants and Oils	13	0	13
	Total	11,146	0	11,146
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,146	0	11,146
	AIA	0	0	0

Output: 07 Immunisation Services

5,259 Mothers and Children Immunized	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,250	0	1,250
	221001 Advertising and Public Relations	500	0	500
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	150	0	150
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	227001 Travel inland	60	0	60
	Total	3,210	0	3,210
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,210	0	3,210
	AIA	0	0	0

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Q2 performance reports prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	227001 Travel inland	1,000	0	1,000
	Total	2,500	0	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Maintenance of hospital equipments and machinery and other maintenance workshops conducted	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,250	0	2,250
	221003 Staff Training	1,250	0	1,250
	222001 Telecommunications	250	0	250
	227001 Travel inland	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	9,469	0	9,469
	Total	15,719	0	15,719
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,719</i>	<i>0</i>	<i>15,719</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Civil works started, Supervision reports, Site meetings, measurement sheets, certificates for payment, Payments made.	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,038,113	0	1,038,113
	<i>Wage Recurrent</i>	<i>416,207</i>	<i>0</i>	<i>416,207</i>
	<i>Non Wage Recurrent</i>	<i>115,656</i>	<i>0</i>	<i>115,656</i>
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>6,250</i>	<i>0</i>	<i>6,250</i>