

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 | 4.243 | 1.061 | 1.061 | 0.789 | 25.0% | 18.6% | 74.3% |
| Non Wage | 1.044 | 0.258 | 0.258 | 0.200 | 24.8% | 19.1% | 77.3% |
| Devt. GoU | 1.488 | 0.397 | 0.397 | 0.000 | 26.7% | 0.0% | 0.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 6.775 | 1.716 | 1.716 | 0.988 | 25.3% | 14.6% | 57.6% |
| Total GoU+Ext Fin (MTEF) | 6.775 | 1.716 | 1.716 | 0.988 | 25.3% | 14.6% | 57.6% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 6.775 | 1.716 | 1.716 | 0.988 | 25.3% | 14.6% | 57.6% |
| <i>A.I.A Total</i> | 0.025 | 0.006 | 0.006 | 0.000 | 25.0% | 0.0% | 0.0% |
| Grand Total | 6.800 | 1.722 | 1.722 | 0.988 | 25.3% | 14.5% | 57.4% |
| Total Vote Budget Excluding Arrears | 6.800 | 1.722 | 1.722 | 0.988 | 25.3% | 14.5% | 57.4% |

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 | 6.80 | 1.72 | 0.99 | 25.3% | 14.5% | 57.4% |
| Total for Vote | 6.80 | 1.72 | 0.99 | 25.3% | 14.5% | 57.4% |

Matters to note in budget execution

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

1. Failure to attract and recruit specialists and other critical cadre is a deterrent factor to quality services in the hospital. The hospital continues to under perform in some diagnostic areas due to lack of specialists to carry out some services
2. Due to lack of specialists, the hospital cannot have interns who could relieve work load for the available medical officers.
3. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
4. Lack of incentives to retain both specialized and support health staffs like hard to reach allowance, high cost of living and high cost of accommodation, and lack of social amenities has contributed to poor attraction and retention of the hospital staff.
5. High cost of utilities like fuel, electricity coupled with electricity supply being inconsistent and unstable hence affecting specialized medical equipment which is costly to repair.
6. The hospital has a non functional and dilapidated mortuary. To add on this the hospital is grappling with abandoned and unclaimed bodies that over stay and decompose in the mortuary. Management with the support of MoH got a pick-up being used to dispose and transport the bodies. This has increased on fuel costs and repair costs of motor vehicles.
7. Inadequate and stagnant NWR funding to support meeting the cost of allowances, fuel, electricity and rent for the hospital and staff.
8. The constant power outages leading to high consumption of fuel especially for the hospital generator and fuel for referrals since the locals are unable to contribute towards fuel costs.
9. Sparse population and the design of settlement in the area (Settlement in Manyatas) increases our cost of service delivery in the region since large and wide distances has to be covered yet few patients are attended to especially during community out reaches.
10. High cost of casual laborers has made cleaning, infrastructure and equipment maintenance attributed costs very high, since most of these service providers are based in Kampala.

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

| <i>(i) Major unspent balances</i> | |
|--|--|
| Programs , Projects | |
| Program 0856 Regional Referral Hospital Services | |
| 0.042 Bn Shs | SubProgram/Project :01 Moroto Referral Hospital Services |
| <i>Items</i> | Reason: The major reason for under performance was due to delays in forwarding requisitions by some user departments and eventually delayed procurement process |
| 14,082,260.000 UShs | 213004 Gratuity Expenses |
| | Reason: By end of quarter, files for gratuity were not yet worked on by MoPS, thus under performance |
| 11,364,000.000 UShs | 224004 Cleaning and Sanitation |
| | Reason: The unspent balance was due to delay in procurement processes right from requisition by user department and eventually preparation of procurement requisition and purchase order raising |
| 4,156,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Procurement process started and completed in Q2 |
| 3,540,000.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| | Reason: Under performance due to delayed procurement process |
| 1,500,000.000 UShs | 213002 Incapacity, death benefits and funeral expenses |
| | Reason: There was no major activity under this item line in Q1 |
| 0.017 Bn Shs | SubProgram/Project :03 Moroto Regional Maintenance |
| <i>Items</i> | Reason: The under performance is for activities shifted to be carried out in Q2 due to delayed procurement process |

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

| | |
|---|--|
| 15,995,500.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: The under performance is for activities shifted to be carried out in Q2 due to delayed procurement process | |
| 510,000.000 UShs | 221003 Staff Training |
| Reason: To be utilised during Q2. | |
| 77,624.000 UShs | 228002 Maintenance - Vehicles |
| Reason: To be utilised during Q2. | |
| 25,000.000 UShs | 227001 Travel inland |
| Reason: To be utilised during Q2. | |
| 10,000.000 UShs | 222001 Telecommunications |
| Reason: To be utilised during Q2. | |
| 0.347 Bn Shs | <i>SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital</i> |
| Reason: Certificate for staff house construction had not yet been issued by end of Q1 and Procurement process for bidding for construction works for maternity ward was delayed | |
| <i>Items</i> | |
| 247,000,000.000 UShs | 312102 Residential Buildings |
| Reason: Procurement process for bidding delayed | |
| 100,000,000.000 UShs | 312101 Non-Residential Buildings |
| Reason: Certificate for staff house construction had not yet been issued by end of Q1 | |
| 0.050 Bn Shs | <i>SubProgram/Project :1472 Institutional Support to Moroto Regional Referral Hospital</i> |
| Reason: Furniture was delivered at the end of quarter, therefore payments to be effected in Q2 | |
| <i>Items</i> | |
| 50,000,000.000 UShs | 312203 Furniture & Fixtures |
| Reason: Furniture was delivered at the end of quarter, therefore payments to be effected in Q2 | |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| | | | |
|---|--------------------------|------------------------|--------------------------|
| Programme : 56 Regional Referral Hospital Services | | | |
| Responsible Officer: Mr. Mawa Geoffrey | | | |
| Programme Outcome: Quality and accessible regional health services | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Improved quality of life at all levels | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Percentage increase of specilized clinic out patient attendance | Percentage | 20% | 20% |

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

| | | | |
|----------------------|------------|-----|------|
| Bed Occupancy | Percentage | 85% | 85% |
| Diagonostic services | Percentage | 10% | 2.5% |

Table V2.2: Key Vote Output Indicators*

| | | | |
|--|--------------------------|--|--------------------------|
| Programme : 56 Regional Referral Hospital Services | | | |
| Sub Programme : 01 Moroto Referral Hosptial Services | | | |
| KeyOutPut : 01 Inpatient services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| No. of in-patients (Admissions) | Number | 14557 | 2146 |
| Average Length of Stay (ALOS) - days | Number | 4 | 7 |
| Bed Occupancy Rate (BOR) | Rate | 85% | 95 |
| Number of Major Operations (including Ceasarian section) | Number | 1476 | 592 |
| KeyOutPut : 02 Outpatient services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Total general outpatients attendance | Number | 75000 | 18373 |
| No. of specialised clinic attendances | Number | 14600 | 4532 |
| Referral cases in | Number | 2700 | 202 |
| KeyOutPut : 04 Diagnostic services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| No. of laboratory tests carried out | Number | 92941 | 30911 |
| No. of patient xrays (imaging) taken | Number | 6886 | 836 |
| Number of Ultra Sound Scans | Number | 4066 | 920 |
| KeyOutPut : 05 Hospital Management and support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | 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 |
| Quarterly financial reports submitted timely | Yes/No | 30th of the Month after the end of the Quarter | Yes |
| KeyOutPut : 06 Prevention and rehabilitation services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| No. of antenatal cases (All attendances) | Number | 4500 | 628 |
| No. of family planning users attended to (New and Old) | Number | 2000 | 78 |

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

| | | | |
|--|--------------------------|--|--------------------------|
| Percentage of HIV positive pregnant women not on HAART initiated on ARVs | Percentage | 0% | 0% |
| KeyOutputPut : 07 Immunisation Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| No. of children immunised (All immunizations) | Number | 21033 | 1862 |
| Sub Programme : 02 Moroto Referral Hospital Internal Audit | | | |
| KeyOutputPut : 05 Hospital Management and support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | 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 |
| Quarterly financial reports submitted timely | Yes/No | 30th of Month of the following quarter | Yes |
| Sub Programme : 1004 Moroto Rehabilitation Referral Hospital | | | |
| KeyOutputPut : 81 Staff houses construction and rehabilitation | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| No. of staff houses constructed/rehabilitated | Number | 10 | 3 |
| KeyOutputPut : 82 Maternity ward construction and rehabilitation | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | 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 |

Performance highlights for the Quarter

1. Budget performance and implementation was in line with the PFM Act 2015 and Public Finance and Accountability Regulations.
2. The vote was able to absorb the entire non-wage budget although the wage, gratuity was partially utilized.
3. The vote was able to meet most of its performance targets in most of the output areas.
4. The following capital development items were procured and delivered; 30 Conference chairs procured, 2 office chairs, 2 office tables, 3 flip chart boards, 2 power point projectors, 1 five seater sofa set. Payments to be made in Q2
5. The hospital received over 100 staff who have reported and are on ground. The staffing level has increased from 33% in FY 2017/18 to the current 64%
6. The bidding process for construction works of the maternity ward is ongoing.
7. Civil works on staff house construction is ongoing and by close of the quarter, works was at 1st floor slab.
8. One board meeting took place and all the other planned meetings took place.

V3: Details of Releases and Expenditure

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

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 | 6.77 | 1.72 | 0.99 | 25.3% | 14.6% | 57.6% |
| <i>Class: Outputs Provided</i> | 5.29 | 1.32 | 0.99 | 25.0% | 18.7% | 74.9% |
| 085601 Inpatient services | 0.20 | 0.05 | 0.04 | 24.7% | 18.7% | 75.9% |
| 085602 Outpatient services | 0.14 | 0.04 | 0.03 | 25.1% | 23.0% | 91.5% |
| 085604 Diagnostic services | 0.09 | 0.02 | 0.02 | 23.4% | 21.4% | 91.7% |
| 085605 Hospital Management and support services | 4.64 | 1.16 | 0.85 | 25.0% | 18.3% | 73.0% |
| 085606 Prevention and rehabilitation services | 0.12 | 0.03 | 0.03 | 22.9% | 21.8% | 95.0% |
| 085607 Immunisation Services | 0.07 | 0.02 | 0.02 | 28.4% | 28.0% | 98.6% |
| 085619 Human Resource Management Services | 0.03 | 0.01 | 0.01 | 25.0% | 24.4% | 97.6% |
| 085620 Records Management Services | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 1.49 | 0.40 | 0.00 | 26.7% | 0.0% | 0.0% |
| 085678 Purchase of Office and Residential Furniture and Fittings | 0.05 | 0.05 | 0.00 | 100.0% | 0.0% | 0.0% |
| 085681 Staff houses construction and rehabilitation | 0.99 | 0.25 | 0.00 | 25.0% | 0.0% | 0.0% |
| 085682 Maternity ward construction and rehabilitation | 0.40 | 0.10 | 0.00 | 25.0% | 0.0% | 0.0% |
| 085685 Purchase of Medical Equipment | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 6.77 | 1.72 | 0.99 | 25.3% | 14.6% | 57.6% |

Table V3.2: 2018/19 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> | 5.29 | 1.32 | 0.99 | 25.0% | 18.7% | 74.9% |
| 211101 General Staff Salaries | 4.24 | 1.06 | 0.79 | 25.0% | 18.6% | 74.3% |
| 211103 Allowances | 0.07 | 0.02 | 0.02 | 25.0% | 24.6% | 98.3% |
| 212102 Pension for General Civil Service | 0.06 | 0.01 | 0.01 | 25.0% | 23.2% | 92.7% |
| 213001 Medical expenses (To employees) | 0.01 | 0.00 | 0.00 | 17.0% | 16.2% | 95.2% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 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% | 17.9% | 71.4% |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221003 Staff Training | 0.02 | 0.01 | 0.00 | 25.0% | 21.7% | 86.8% |
| 221004 Recruitment Expenses | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221006 Commissions and related charges | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.00 | 0.00 | 0.00 | 8.3% | 5.0% | 60.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.00 | 0.00 | 30.0% | 30.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221010 Special Meals and Drinks | 0.02 | 0.00 | 0.00 | 25.0% | 20.8% | 83.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 25.0% | 23.6% | 94.2% |

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|--------------|--------------|--------------|
| 221016 IFMS Recurrent costs | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 222001 Telecommunications | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 99.8% |
| 223001 Property Expenses | 0.02 | 0.00 | 0.00 | 5.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.02 | 0.00 | 0.00 | 25.0% | 2.9% | 11.5% |
| 223005 Electricity | 0.07 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.15 | 0.03 | 0.02 | 21.6% | 13.8% | 63.9% |
| 224005 Uniforms, Beddings and Protective Gear | 0.03 | 0.00 | 0.00 | 17.9% | 1.9% | 10.7% |
| 225001 Consultancy Services- Short term | 0.01 | 0.00 | 0.00 | 25.0% | 12.6% | 50.2% |
| 227001 Travel inland | 0.10 | 0.02 | 0.02 | 25.0% | 24.7% | 98.9% |
| 227002 Travel abroad | 0.00 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.08 | 0.02 | 0.02 | 27.0% | 27.0% | 100.0% |
| 228001 Maintenance - Civil | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.05 | 0.02 | 0.02 | 40.0% | 37.1% | 92.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.07 | 0.02 | 0.00 | 26.2% | 3.5% | 13.5% |
| 228004 Maintenance – Other | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| Class: Capital Purchases | 1.49 | 0.40 | 0.00 | 26.7% | 0.0% | 0.0% |
| 312101 Non-Residential Buildings | 0.40 | 0.10 | 0.00 | 25.0% | 0.0% | 0.0% |
| 312102 Residential Buildings | 0.99 | 0.25 | 0.00 | 25.0% | 0.0% | 0.0% |
| 312203 Furniture & Fixtures | 0.05 | 0.05 | 0.00 | 100.0% | 0.0% | 0.0% |
| 312212 Medical Equipment | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 6.77 | 1.72 | 0.99 | 25.3% | 14.6% | 57.6% |

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 | 6.77 | 1.72 | 0.99 | 25.3% | 14.6% | 57.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Moroto Referral Hospital Services | 5.15 | 1.29 | 0.97 | 24.9% | 18.8% | 75.6% |
| 02 Moroto Referral Hospital Internal Audit | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 03 Moroto Regional Maintenance | 0.13 | 0.03 | 0.02 | 25.4% | 12.1% | 47.7% |
| <i>Development Projects</i> | | | | | | |
| 1004 Moroto Rehabilitation Referral Hospital | 1.39 | 0.35 | 0.00 | 25.0% | 0.0% | 0.0% |
| 1472 Institutional Support to Moroto Regional Referral Hospital | 0.10 | 0.05 | 0.00 | 50.0% | 0.0% | 0.0% |
| Total for Vote | 6.77 | 1.72 | 0.99 | 25.3% | 14.6% | 57.6% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

| | | | |
|-------------------------------|---|--|--------------|
| 14,557 Patients Admitted | 2,146 Patient Admitted 95% Bed | Item | Spent |
| 85 % bed occupancy rate | Occupancy Rate 7 Days average length of | 211103 Allowances | 2,500 |
| 4 days average length of stay | stay 198 Deliveries made 592 Major | 221002 Workshops and Seminars | 1,250 |
| 4705 Deliveries made, | surgeries done | 221008 Computer supplies and Information Technology (IT) | 750 |
| 2268 major surgeries | | 221009 Welfare and Entertainment | 2,500 |
| | | 221010 Special Meals and Drinks | 1,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| | | 223005 Electricity | 8,000 |
| | | 223006 Water | 1,250 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,250 |
| | | 227001 Travel inland | 3,250 |
| | | 227004 Fuel, Lubricants and Oils | 1,615 |
| | | 228001 Maintenance - Civil | 2,500 |
| | | 228002 Maintenance - Vehicles | 8,750 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 500 |
| | | 228004 Maintenance – Other | 500 |

Reasons for Variation in performance

The under performance is due to negative attitude of locals towards health care and non fulfillment of the locals expectation for provision of relief food supplies which had been the case before the withdrawal of UNICEF and other development partners

| | |
|--------------------|---------------|
| Total | 37,365 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 37,365 |
| <i>AIA</i> | 0 |

Output: 02 Outpatient services

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 | US\$ Thousand |
|------------------------------------|---|--|---------------|
| 75,000 general out patients | 18,373 General out Patients seen 1,943 | Item | Spent |
| 3,600 casualty cases | Casualty Cases attended 4,532 Out | 211103 Allowances | 1,870 |
| 20,000 special clinics outpatients | Patient Special Clinics done | 221002 Workshops and Seminars | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 750 |
| | | 221009 Welfare and Entertainment | 1,250 |
| | | 221010 Special Meals and Drinks | 834 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| | | 223006 Water | 2,500 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,250 |
| | | 224004 Cleaning and Sanitation | 10,120 |
| | | 227001 Travel inland | 2,000 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228001 Maintenance - Civil | 1,250 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 500 |
| | | 228004 Maintenance – Other | 1,000 |

Reasons for Variation in performance

No major variation though though the increased out patient numbers are due to attendance of health services by patients from Kenya and neighboring districts.

| | |
|--------------------|---------------|
| Total | 33,074 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 33,074 |
| AIA | 0 |

Output: 04 Diagnostic services

| | | | |
|-----------------------------------|--|---|--------------|
| •92,941 laboratory & pathological | 30,911 Laboratory and Pathological cases | Item | Spent |
| •6,886 X-ray examinations | done 836 X-ray examinations done 920 | 211103 Allowances | 1,000 |
| •4,066 Ultra sound | Ultra Sound scans done 166 Blood | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| •600 Blood transfusions | transfusions done | 223005 Electricity | 10,250 |
| | | 227001 Travel inland | 1,733 |
| | | 227004 Fuel, Lubricants and Oils | 5,250 |

Reasons for Variation in performance

The increase in laboratory contacts was due to availability of reagents, equipment and hardworking technical staff in the unit and support from development partners like Rhites-E and EAPHLNP. The under performance in X-ray and Ultra sound is due to breakdown of machines and delay in repair and securing the technical service provider.

| | |
|--------------------|---------------|
| Total | 19,483 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 19,483 |
| AIA | 0 |

Output: 05 Hospital Management and support services

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 | US\$ Thousand |
|--|---|--|---------------|
| 5 Hospital Board meetings held | 1 Hospital Board meeting held | Item | Spent |
| 36 Top Management meetings held | 9 Top Management meetings held | 211101 General Staff Salaries | 788,588 |
| 36 Finance meetings held | 9 Finance meetings held | 211103 Allowances | 2,250 |
| 8 Quarterly Reports submitted | 2 Quarterly Reports submitted | 212102 Pension for General Civil Service | 13,445 |
| 4 Out Reaches to lower health level units | 1 Out Reach to lower health level units | 213001 Medical expenses (To employees) | 2,030 |
| Vehicles, plants and equipments maintained | Vehicles, plants and equipments maintained | 221001 Advertising and Public Relations | 750 |
| Utility consumption monitored | Utility consumption monitored | 221002 Workshops and Seminars | 1,250 |
| Laundry services | Laundry services | 221006 Commissions and related charges | 5,000 |
| Various meetings held | Various meetings held | 221007 Books, Periodicals & Newspapers | 150 |
| Quarterly Reports submitted | Quarterly Reports submitted | 221008 Computer supplies and Information Technology (IT) | 750 |
| Vehicles, plants and equipments maintained | Vehicles, plants and equipments maintained | 221010 Special Meals and Drinks | 252 |
| Utility consumption monitored | Utility consumption monitored | 221011 Printing, Stationery, Photocopying and Binding | 2,250 |
| Laundry services done | Laundry services done | 221012 Small Office Equipment | 1,355 |
| Compounds & buildings cleaned | Compounds & buildings cleaned | 221016 IFMS Recurrent costs | 1,000 |
| Daily security services ensured | Daily security services ensured | 222001 Telecommunications | 1,355 |
| | | 223003 Rent – (Produced Assets) to private entities | 460 |
| | | 223006 Water | 1,276 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,500 |
| | | 225001 Consultancy Services- Short term | 628 |
| | | 227004 Fuel, Lubricants and Oils | 1,609 |
| | | 228001 Maintenance - Civil | 1,499 |
| | | 228002 Maintenance - Vehicles | 632 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 500 |
| | | 228004 Maintenance – Other | 774 |

Reasons for Variation in performance

No major variation in outputs, however there was under performance in wage due to unfilled staff gaps.

No major variation noted

| | |
|--------------------|----------------|
| Total | 829,303 |
| Wage Recurrent | 788,588 |
| Non Wage Recurrent | 40,715 |
| <i>AIA</i> | 0 |

Output: 06 Prevention and rehabilitation services

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 |
|--|---|--|--|
| 3725 Family planning contacts 4,500 Antenatal attendances 21,033 Prevention of mother to child transmission of HIV 7153 Physiotherapy cases handled | 78 Family Planning contacts done 628 Antenatal Attendances 2,092 Prevention of mother to child transmission of HIV 754 Physiotherapy cases handled | Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 5,867 750 750 10,000 500 7,140 963 |

Reasons for Variation in performance

Need for community awareness program to improve service uptake in health facilities since immunization, family planning and ANC are mostly incentivized service in the region. Therefore the stopping of food distribution in the hospital for Mothers and children has negatively affected these outputs

| | |
|--------------------|---------------|
| Total | 25,970 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,970 |
| <i>AIA</i> | 0 |

Output: 07 Immunisation Services

| | | | |
|---|--|---|--|
| 21,033 people Immunized as static service including Vit A, deworming and tetanus immunisation 299 people Immunised | 1,862 People immunised as static service including Vit A, De-worming and tetanus | Item 211103 Allowances 221001 Advertising and Public Relations 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 980 500 1,000 3,637 4,750 2,500 4,500 1,000 |
|---|--|---|--|

Reasons for Variation in performance

Need for community awareness program to improve service uptake in health facilities since immunization, family planning and ANC are mostly incentivized service in the region. Therefore the stopping of food distribution in the hospital for Mothers and children has negatively affected these outputs

| | |
|--------------------|---------------|
| Total | 18,867 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 18,867 |
| <i>AIA</i> | 0 |

Output: 19 Human Resource Management Services

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 | US\$ Thousand |
|--|---|--|--|
| Recruitment Plans Prepared, Recruitments done, Staff salaries done, Staff Appraisal Managed, Staff training and development done, Pensions and Gratuity managed, staff duty attendance managed, staff absenteeism managed, staff annual leave managed. | Recruitment plans done Recruitment done Staff salaries prepared Staff appraisal managed Staff training and developed planed and executed Pensions and Gratuity managed Staff duty roster and leave schedules prepared and monitored | Item 211103 Allowances 221003 Staff Training 221004 Recruitment Expenses 227001 Travel inland | Spent 750 3,600 750 1,000 |
| Reasons for Variation in performance | | | |
| No major variation noted | | | |
| Total | | | 6,100 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 6,100 |
| AIA | | | 0 |

Output: 20 Records Management Services

| | | | |
|---|---|--|----------------------------|
| HIMS reports compiled and submitted, Effective usage of HIMS tools, Patient files and records managed | HMIS reports compiled and submitted HMIS tools effectively used Patients, staff and other files and records managed | Item 211103 Allowances 227001 Travel inland | Spent 500 750 |
| Reasons for Variation in performance | | | |
| No major variation noted | | | |
| Total | | | 1,250 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 1,250 |
| AIA | | | 0 |
| Total For SubProgramme | | | 971,410 |
| Wage Recurrent | | | 788,588 |
| Non Wage Recurrent | | | 182,822 |
| AIA | | | 0 |

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

| | | | |
|--|--|--|------------------------------|
| Quarterly audit done Quarterly audit reports produced and submitted | Quarter 4 audit done and Q1 audit reports being worked on. | Item 211103 Allowances 227001 Travel inland | Spent 750 1,000 |
| Reasons for Variation in performance | | | |
| No major variation | | | |
| Total | | | 1,750 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 1,750 |
| AIA | | | 0 |
| Total For SubProgramme | | | 1,750 |
| 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 | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 1,750 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

| Reports on Medical equipment maintenance in the Region produced, Spare parts procured, Medical Equipment users trained, Workshops on equipment maintenance in the region organised, | Reports on Medical equipment maintenance in the Region produced, Assorted Spare parts and machines procured, Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for Q2 | Item | Spent |
|---|--|---|-------|
| | | 221002 Workshops and Seminars | 2,250 |
| | | 221003 Staff Training | 740 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| | | 222001 Telecommunications | 1,240 |
| | | 227001 Travel inland | 2,475 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228002 Maintenance - Vehicles | 4,672 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5 |

Reasons for Variation in performance

No major variation

| | | |
|--|-------------------------------|----------------|
| | Total | 15,132 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 15,132 |
| | AIA | 0 |
| | Total For SubProgramme | 15,132 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 15,132 |
| | AIA | 0 |
| | GRAND TOTAL | 988,292 |
| | Wage Recurrent | 788,588 |
| | Non Wage Recurrent | 199,704 |
| | 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

| | | | |
|-------------------------------|---|--|--------------|
| 3639 Patient Admitted | 2,146 Patient Admitted 95% Bed | Item | Spent |
| 85% Bed Occupancy Rate | Occupancy Rate 7 Days average length of | 211103 Allowances | 2,500 |
| 4 Days average length of stay | stay 198 Deliveries made 592 Major | 221002 Workshops and Seminars | 1,250 |
| 1176 Deliveries made | surgeries done | 221008 Computer supplies and Information Technology (IT) | 750 |
| 567 Major surgeries done | | 221009 Welfare and Entertainment | 2,500 |
| | | 221010 Special Meals and Drinks | 1,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| | | 223005 Electricity | 8,000 |
| | | 223006 Water | 1,250 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,250 |
| | | 227001 Travel inland | 3,250 |
| | | 227004 Fuel, Lubricants and Oils | 1,615 |
| | | 228001 Maintenance - Civil | 2,500 |
| | | 228002 Maintenance - Vehicles | 8,750 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 500 |
| | | 228004 Maintenance – Other | 500 |

Reasons for Variation in performance

The under performance is due to negative attitude of locals towards health care and non fulfillment of the locals expectation for provision of relief food supplies which had been the case before the withdrawal of UNICEF and other development partners

| | |
|--------------------|---------------|
| Total | 37,365 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 37,365 |
| <i>AIA</i> | 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 | US\$ Thousand |
|---|---|--|---------------|
| 18750 General out Patients seen 900 Casualty Cases attended 5000 Out Patient Special Clinics done | 18,373 General out Patients seen 1,943 Casualty Cases attended 4,532 Out Patient Special Clinics done | Item | Spent |
| | | 211103 Allowances | 1,870 |
| | | 221002 Workshops and Seminars | 1,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 750 |
| | | 221009 Welfare and Entertainment | 1,250 |
| | | 221010 Special Meals and Drinks | 834 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| | | 223006 Water | 2,500 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,250 |
| | | 224004 Cleaning and Sanitation | 10,120 |
| | | 227001 Travel inland | 2,000 |
| | | 227004 Fuel, Lubricants and Oils | 7,500 |
| | | 228001 Maintenance - Civil | 1,250 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 500 |
| | | 228004 Maintenance – Other | 1,000 |

Reasons for Variation in performance

No major variation though though the increased out patient numbers are due to attendance of health services by patients from Kenya and neighboring districts.

| | |
|--------------------|---------------|
| Total | 33,074 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 33,074 |
| AIA | 0 |

Output: 04 Diagnostic services

| | | | |
|--|---|---|--------------|
| 23235 Laboratory and Pathological cases done 1721 X-ray examinations done 1016 Ultra Sound scans done 150 Blood transfusions done | 30,911 Laboratory and Pathological cases done 836 X-ray examinations done 920 Ultra Sound scans done 166 Blood transfusions done | Item | Spent |
| | | 211103 Allowances | 1,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| | | 223005 Electricity | 10,250 |
| | | 227001 Travel inland | 1,733 |
| | | 227004 Fuel, Lubricants and Oils | 5,250 |

Reasons for Variation in performance

The increase in laboratory contacts was due to availability of reagents, equipment and hardworking technical staff in the unit and support from development partners like Rhites-E and EAPHLNP. The under performance in X-ray and Ultra sound is due to breakdown of machines and delay in repair and securing the technical service provider.

| | |
|--------------------|---------------|
| Total | 19,483 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 19,483 |
| AIA | 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 |
|---------------------------------|---|---|------------------|
| Various Meetings Held | 1 Hospital Board meeting held 9 Top | Item | Spent |
| Quarterly Reports submitted | Management meetings held 9 Finance | 211101 General Staff Salaries | 788,588 |
| Vehicles, Plants and equipments | meetings held 2 Quarterly Reports | 211103 Allowances | 2,250 |
| Maintained | submitted 1 Out Reach to lower health | 212102 Pension for General Civil Service | 13,445 |
| Utility consumption monitored | level units Vehicles, plants and | 213001 Medical expenses (To employees) | 2,030 |
| | equipments maintained Utility | 221001 Advertising and Public Relations | 750 |
| | consumption monitored Laundry services | 221002 Workshops and Seminars | 1,250 |
| | Various meetings held Quarterly Reports | 221006 Commissions and related charges | 5,000 |
| | submitted Vehicles, plants and equipments | 221007 Books, Periodicals & Newspapers | 150 |
| | maintained Utility consumption monitored | 221008 Computer supplies and Information | 750 |
| | Laundry services done Compounds & | Technology (IT) | |
| | buildings cleaned Daily security services | 221010 Special Meals and Drinks | 252 |
| | ensured | 221011 Printing, Stationery, Photocopying and | 2,250 |
| | | Binding | |
| | | 221012 Small Office Equipment | 1,355 |
| | | 221016 IFMS Recurrent costs | 1,000 |
| | | 222001 Telecommunications | 1,355 |
| | | 223003 Rent – (Produced Assets) to private | 460 |
| | | entities | |
| | | 223006 Water | 1,276 |
| | | 223007 Other Utilities- (fuel, gas, firewood, | 1,500 |
| | | charcoal) | |
| | | 225001 Consultancy Services- Short term | 628 |
| | | 227004 Fuel, Lubricants and Oils | 1,609 |
| | | 228001 Maintenance - Civil | 1,499 |
| | | 228002 Maintenance - Vehicles | 632 |
| | | 228003 Maintenance – Machinery, Equipment | 500 |
| | | & Furniture | |
| | | 228004 Maintenance – Other | 774 |

Reasons for Variation in performance

No major variation in outputs, however there was under performance in wage due to unfilled staff gaps.

No major variation noted

| | |
|--------------------|----------------|
| Total | 829,302 |
| Wage Recurrent | 788,588 |
| Non Wage Recurrent | 40,715 |
| AIA | 0 |

Output: 06 Prevention and rehabilitation 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 |
|---|---|--|---------------|
| 931 Family Planning contacts done 1125 Antenatal Attendances 5258 Prevention of mother to child transmission of HIV 1788 Physiotherapy cases handled | 78 Family Planning contacts done 628 Antenatal Attendances 2,092 Prevention of mother to child transmission of HIV 754 Physiotherapy cases handled | Item | Spent |
| | | 211103 Allowances | 5,867 |
| | | 221008 Computer supplies and Information Technology (IT) | 750 |
| | | 221010 Special Meals and Drinks | 750 |
| | | 224004 Cleaning and Sanitation | 10,000 |
| | | 224005 Uniforms, Beddings and Protective Gear | 500 |
| | | 227001 Travel inland | 7,140 |
| | | 227004 Fuel, Lubricants and Oils | 963 |

Reasons for Variation in performance

Need for community awareness program to improve service uptake in health facilities since immunization, family planning and ANC are mostly incentivized service in the region. Therefore the stopping of food distribution in the hospital for Mothers and children has negatively affected these outputs

| | |
|--------------------|---------------|
| Total | 25,970 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,970 |
| AIA | 0 |

Output: 07 Immunisation Services

| | | | |
|--|--|---|--------------|
| 5288 People immunised as static service including Vit A, De-worming and tetanus 74 People Immunised | 1,862 People immunised as static service including Vit A, De-worming and tetanus | Item | Spent |
| | | 211103 Allowances | 980 |
| | | 221001 Advertising and Public Relations | 500 |
| | | 221012 Small Office Equipment | 1,000 |
| | | 222001 Telecommunications | 3,637 |
| | | 227001 Travel inland | 4,750 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228002 Maintenance - Vehicles | 4,500 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 |

Reasons for Variation in performance

Need for community awareness program to improve service uptake in health facilities since immunization, family planning and ANC are mostly incentivized service in the region. Therefore the stopping of food distribution in the hospital for Mothers and children has negatively affected these outputs

| | |
|--------------------|---------------|
| Total | 18,867 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 18,867 |
| AIA | 0 |

Output: 19 Human Resource Management 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 |
|--|--|---|------------------|
| Recruitment plans done | Recruitment plans done | Item | Spent |
| Recruitment done | Recruitment done | | |
| Staff salaries prepared | Staff salaries prepared | 211103 Allowances | 750 |
| Staff appraisal managed | Staff appraisal managed | 221003 Staff Training | 3,600 |
| Staff training and developed | Staff training and developed | 221004 Recruitment Expenses | 750 |
| Staff appraisal managed | Staff appraisal managed | 227001 Travel inland | 1,000 |
| Staff training and developed planed and executed | Staff training and developed planed and executed | | |
| Pensions and Gratuity managed | Pensions and Gratuity managed | | |
| Staff duty roster and leave schedules prepared and monitored | Staff duty roster and leave schedules prepared and monitored | | |

Reasons for Variation in performance

No major variation noted

| | |
|--------------------|--------------|
| Total | 6,100 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,100 |
| AIA | 0 |

Output: 20 Records Management Services

| | | | |
|---|---|----------------------|--------------|
| HMIS reports compiled and submitted | HMIS reports compiled and submitted | Item | Spent |
| HMIS tools effectively used | HMIS tools effectively used | | |
| Patients, staff and other files and records managed | Patients, staff and other files and records managed | 211103 Allowances | 500 |
| | | 227001 Travel inland | 750 |

Reasons for Variation in performance

No major variation noted

| | |
|-------------------------------|----------------|
| Total | 1,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,250 |
| AIA | 0 |
| Total For SubProgramme | 971,410 |
| Wage Recurrent | 788,588 |
| Non Wage Recurrent | 182,822 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

| | | | |
|--|---|----------------------|--------------|
| Quarterly Audit done | Quarter 4 audit done and Q1 audit reports | Item | Spent |
| Quarterly Audit Reports produced and submitted | being worked on. | | |
| | | 211103 Allowances | 750 |
| | | 227001 Travel inland | 1,000 |

Reasons for Variation in performance

No major variation

| | |
|-------------------------------|--------------|
| Total | 1,750 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,750 |
| AIA | 0 |
| Total For SubProgramme | 1,750 |

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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,750 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

| | | Item | Spent |
|---|---|---|-------|
| Medical equipment maintenance reports produced | Reports on Medical equipment maintenance in the Region produced, | 221002 Workshops and Seminars | 2,250 |
| Spare parts procured | Assorted Spare parts and machines procured, Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for Q2 | 221003 Staff Training | 740 |
| Medical Equipment users trained | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| Regional medical equipment maintenance workshop organised | | 222001 Telecommunications | 1,240 |
| | | 227001 Travel inland | 2,475 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228002 Maintenance - Vehicles | 4,672 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5 |

Reasons for Variation in performance

No major variation

| | |
|-------------------------------|---------------|
| Total | 15,132 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,132 |
| AIA | 0 |
| Total For SubProgramme | 15,132 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,132 |
| AIA | 0 |

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

| | | Item | Spent |
|--|--|------|-------|
| Civil works continued | Civil works continued | | |
| 2 Site meetings conducted | 2 Site meetings conducted | | |
| 1 certificate issued and payments made | 1 certificate issued and payments made | | |
| Evaluation on Progress of works done | Evaluation on Progress of works done | | |

Reasons for Variation in performance

No major variation in progress of works

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 82 Maternity ward construction and rehabilitation

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 |
|--|--|---|------------------|
| Contract for civil works signed Civil works Started 2 Site meetings conducted 1 certificate issued and payments made Evaluation on Progress of work done | Adverts done and bidding process completed | Item | Spent |

Reasons for Variation in performance

There was delay in procurement process, preparation of bid documents was delayed, adverts and bid processes also delayed

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

Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|--|--|------|-------|
| Contract agreement signed Procurement process started Quotations for Office chairs, tables, book shelves received Purchase orders raised Delivery of goods | The following furniture was delivered but not yet paid:- 1. 30 conference chairs delivered; 2. 3 Flip chart boards procured Office chairs procured 4. 2 office tables procured 5. 2 Power point projectors procured 6. 1 five seater sofa set procured | Item | Spent |
|--|--|------|-------|

Reasons for Variation in performance

Furniture was delivered but payments to be done in Q2.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 85 Purchase of Medical Equipment

| | | | |
|---|---|------|-------|
| Contract agreement signed Procurement process started Call for Quotations for supply of medical equipment placed Purchase orders raised Delivery of goods | Procurement process for assorted medical equipment (2 Suction machine, 1 patient monitors, 1 oxygen concentrators, Instrument sets) started | Item | Spent |
|---|---|------|-------|

Reasons for Variation in performance

Activity shifted to Q2

| | |
|--------------------|----------|
| Total | 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 |
| | | Total For SubProgramme | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 988,292 |
| | | Wage Recurrent | 788,588 |
| | | Non Wage Recurrent | 199,704 |
| | | 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) |
|-----------------------|--|---|
|-----------------------|--|---|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

| | | | | |
|-------------------------------|---|--------------------|------------------|---------------|
| 3639 Patient Admitted | Item | Balance b/f | New Funds | Total |
| 85% Bed Occupancy Rate | 221001 Advertising and Public Relations | 500 | 0 | 500 |
| 4 Days average length of stay | 223001 Property Expenses | 641 | 0 | 641 |
| 1176 Deliveries made | 224004 Cleaning and Sanitation | 8,984 | 0 | 8,984 |
| 567 Major surgeries done | 224005 Uniforms, Beddings and Protective Gear | 1,250 | 0 | 1,250 |
| | 227002 Travel abroad | 500 | 0 | 500 |
| | Total | 11,875 | 0 | 11,875 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 11,875 | 0 | 11,875 |
| | AIA | 0 | 0 | 0 |

Output: 02 Outpatient services

| | | | | |
|---------------------------------------|---|--------------------|------------------|--------------|
| 18750 General out Patients seen | Item | Balance b/f | New Funds | Total |
| 900 Casualty Cases attended | 211103 Allowances | 130 | 0 | 130 |
| 5000 Out Patient Special Clinics done | 221010 Special Meals and Drinks | 166 | 0 | 166 |
| | 224004 Cleaning and Sanitation | 1,130 | 0 | 1,130 |
| | 224005 Uniforms, Beddings and Protective Gear | 1,156 | 0 | 1,156 |
| | 225001 Consultancy Services- Short term | 500 | 0 | 500 |
| | Total | 3,082 | 0 | 3,082 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 3,082 | 0 | 3,082 |
| | AIA | 0 | 0 | 0 |

Output: 04 Diagnostic services

| | | | | |
|--|--------------------------------|--------------------|------------------|--------------|
| 23235 Laboratory and Pathological cases done | Item | Balance b/f | New Funds | Total |
| 1721 X-ray examinations done | 223001 Property Expenses | 500 | 0 | 500 |
| 1016 Ultra Sound scans done | 224004 Cleaning and Sanitation | 1,250 | 0 | 1,250 |
| 150 Blood transfusions done | 227001 Travel inland | 18 | 0 | 18 |
| | Total | 1,768 | 0 | 1,768 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 1,768 | 0 | 1,768 |
| | 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) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 05 Hospital Management and support services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| 1 Hospital Board meeting held 9 Top Management meetings held 9 Finance meetings held 2 Quarterly Reports submitted | 211101 General Staff Salaries | 272,276 | 0 | 272,276 |
| 1 Out Reach to lower health level units Vehicles, plants and equipments maintained Utility consumption monitored Laundry services | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,575 | 0 | 1,575 |
| | 212102 Pension for General Civil Service | 1,066 | 0 | 1,066 |
| Various Meetings Held | 213001 Medical expenses (To employees) | 102 | 0 | 102 |
| Quarterly Reports submitted | 213002 Incapacity, death benefits and funeral expenses | 1,500 | 0 | 1,500 |
| Vehicles, Plants and equipments Maintained | 213004 Gratuity Expenses | 14,082 | 0 | 14,082 |
| Utility consumption monitored | 221007 Books, Periodicals & Newspapers | 100 | 0 | 100 |
| | 221010 Special Meals and Drinks | 498 | 0 | 498 |
| | 221012 Small Office Equipment | 145 | 0 | 145 |
| | 222001 Telecommunications | 2 | 0 | 2 |
| | 223003 Rent – (Produced Assets) to private entities | 3,540 | 0 | 3,540 |
| | 224005 Uniforms, Beddings and Protective Gear | 1,175 | 0 | 1,175 |
| | 225001 Consultancy Services- Short term | 122 | 0 | 122 |
| | 227002 Travel abroad | 500 | 0 | 500 |
| | 228001 Maintenance - Civil | 4,001 | 0 | 4,001 |
| | 228002 Maintenance - Vehicles | 1,368 | 0 | 1,368 |
| | Total | 302,053 | 0 | 302,053 |
| | Wage Recurrent | 272,276 | 0 | 272,276 |
| | Non Wage Recurrent | 23,527 | 0 | 23,527 |
| | AIA | 6,250 | 0 | 6,250 |

Output: 06 Prevention and rehabilitation services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|--------------|
| 931 Family Planning contacts done | 211103 Allowances | 133 | 0 | 133 |
| 1125 Antenatal Attendances | 224005 Uniforms, Beddings and Protective Gear | 1,000 | 0 | 1,000 |
| 5258 Prevention of mother to child transmission of HIV | 227001 Travel inland | 223 | 0 | 223 |
| 1788 Physiotherapy cases handled | Total | 1,356 | 0 | 1,356 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 1,356 | 0 | 1,356 |
| | AIA | 0 | 0 | 0 |

Output: 07 Immunisation Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|--------------|
| 5288 People immunised as static service including Vit A, De-worming and tetanus | 211103 Allowances | 20 | 0 | 20 |
| 74 People Immunised | 224005 Uniforms, Beddings and Protective Gear | 250 | 0 | 250 |
| | Total | 270 | 0 | 270 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 270 | 0 | 270 |
| | AIA | 0 | 0 | 0 |

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|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 19 Human Resource Management Services

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|--------------------|------------------|--------------|
| Recruitment plans done | | | | |
| Recruitment done | 221003 Staff Training | 150 | 0 | 150 |
| Staff salaries prepared | | | | |
| Staff appraisal managed | | | | |
| Staff training and developed planed and executed | Total | 150 | 0 | 150 |
| Pensions and Gratuity managed | Wage Recurrent | 0 | 0 | 0 |
| Staff duty roster and leave schedules prepared and monitored | Non Wage Recurrent | 150 | 0 | 150 |
| | AIA | 0 | 0 | 0 |

Output: 20 Records Management Services

HMIS reports compiled and submitted
 HMIS tools effectively used
 Patients, staff and other files and records managed

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| Medical equipment maintenance reports produced | | | | |
| Spare parts procured | 221003 Staff Training | 510 | 0 | 510 |
| Medical Equipment users trained | 222001 Telecommunications | 10 | 0 | 10 |
| Regional medical equipment maintenance workshop organised | 227001 Travel inland | 25 | 0 | 25 |
| | 228002 Maintenance - Vehicles | 78 | 0 | 78 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 15,996 | 0 | 15,996 |
| | Total | 16,618 | 0 | 16,618 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 16,618 | 0 | 16,618 |
| | AIA | 0 | 0 | 0 |

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

| | Item | Balance b/f | New Funds | Total |
|--|------------------------------|--------------------|------------------|----------------|
| Civil works continued | | | | |
| 2 Site meetings conducted | 312102 Residential Buildings | 247,000 | 0 | 247,000 |
| 1 certificate issued and payments made | | | | |
| Evaluation on Progress of works done | Total | 247,000 | 0 | 247,000 |
| | GoU Development | 247,000 | 0 | 247,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

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|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 82 Maternity ward construction and rehabilitation

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------------|--------------------|------------------|----------------|
| Civil works continued | | | | |
| 2 Site meetings conducted | 312101 Non-Residential Buildings | 100,000 | 0 | 100,000 |
| 1 certificate issued and payments made | | | | |
| Evaluation on Progress of work done | | | | |
| | Total | 100,000 | 0 | 100,000 |
| | <i>GoU Development</i> | <i>100,000</i> | <i>0</i> | <i>100,000</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> |

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | Item | Balance b/f | New Funds | Total |
|---------------------------------------|-----------------------------|--------------------|------------------|----------------|
| Goods delivered and received | | | | |
| Invoices Delivery notes delivered | 312203 Furniture & Fixtures | 50,000 | 0 | 50,000 |
| Payment process started | | | | |
| Payments for Goods delivered effected | | | | |
| | Total | 50,000 | 0 | 50,000 |
| | <i>GoU Development</i> | <i>50,000</i> | <i>0</i> | <i>50,000</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 | 734,172 | 0 | 734,172 |
| | <i>Wage Recurrent</i> | <i>272,276</i> | <i>0</i> | <i>272,276</i> |
| | <i>Non Wage Recurrent</i> | <i>58,646</i> | <i>0</i> | <i>58,646</i> |
| | <i>GoU Development</i> | <i>397,000</i> | <i>0</i> | <i>397,000</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> |