

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.243	4.243	4.243	3.682	100.0%	86.8%	86.8%
Non Wage	1.044	1.053	1.053	1.049	100.9%	100.5%	99.6%
Devt. GoU	1.488	1.488	1.488	1.488	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.775	6.785	6.785	6.219	100.1%	91.8%	91.7%
Total GoU+Ext Fin (MTEF)	6.775	6.785	6.785	6.219	100.1%	91.8%	91.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.775	6.785	6.785	6.219	100.1%	91.8%	91.7%
<i>A.I.A Total</i>	0.025	0.011	0.011	0.022	45.6%	89.6%	196.4%
Grand Total	6.800	6.796	6.796	6.242	99.9%	91.8%	91.8%
Total Vote Budget Excluding Arrears	6.800	6.796	6.796	6.242	99.9%	91.8%	91.8%

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	6.80	6.24	99.9%	91.8%	91.8%
Total for Vote	6.80	6.80	6.24	99.9%	91.8%	91.8%

Matters to note in budget execution

1. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance has negatively affected service up- take since most clients would prefer not to be admitted in the hospital wards.
2. Lack of incentives like hard to reach allowance to attract and retain both specialised and support health staffs, high cost of living and high cost of accommodation.
3. High cost of fuel, coupled with electricity supply being inconsistent and unstable hence affecting specialized medical equipment which is costly to repair.
4. Inadequate funds for major capital development infrastructure activities like staff accommodation hence scheduling the projects as multi-year projects.
5. Inadequate and stagnant NWR funding to support meeting the cost of allowances, fuel, and rent for the hospital and staff.

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

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N/A

(ii) Expenditures in excess of the original approved budget

Program 0856 Regional Referral Hospital Services

0.006 Bn Shs SubProgram/Project :01 Moroto Referral Hospital Services

Reason:

Items

9,657,171.000 UShs 212102 Pension for General Civil Service

Reason: The reason for variation is due to the supplementary received during the year.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: 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 Q4
Percentage increase of speciliezied clinic out patient attendance	Percentage	20%	15%
Bed Occupancy	Percentage	85%	75%
Diagonostic services	Percentage	10%	5%

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 2018/19	Actuals By END Q4
No. of in-patients (Admissions)	Number	14557	7641

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Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	75%
Number of Major Operations (including Ceasarian section)	Number	1476	2901

KeyOutputPut : 02 Outpatient services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Total general outpatients attendance	Number	75000	77549
No. of specialised clinic attendances	Number	14600	32724
Referral cases in	Number	2700	2008

KeyOutputPut : 04 Diagnostic services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	92941	107325
No. of patient xrays (imaging) taken	Number	6886	2867
Number of Ultra Sound Scans	Number	4066	3594

KeyOutputPut : 05 Hospital Management and support services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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

KeyOutputPut : 06 Prevention and rehabilitation services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	4500	3647
No. of family planning users attended to (New and Old)	Number	2000	528
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 Q4
No. of children immunised (All immunizations)	Number	21033	15880

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 Q4
Assets register updated on a quarterly basis	Number	1	1

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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 Q4
No. of staff houses constructed/rehabilitated	Number	10	10
KeyOutputPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1

Performance highlights for the Quarter

- Budget performance and implementation was by and at large in line with the PFM Act 2015 and Public Finance and Accountability Regulations.
- The vote was able to absorb the entire non-wage budget although the wage was returned to the UCF account. The under performance in wage was due to the unfilled positions of staff as per. The entity failed to achieve the staffing level on the recruitment plan due to delayed recruitment by Health Service Commission.
- The vote gave a face lift to some dilapidated structures in order to accommodate new staff in a bid to retain staff.
- The vote procured a set of office furniture for the Hospital Director and Principal Hospital Administrator's office, 2 white boards and an Ultrasound Machine.
- By end of the FY, the 10 unit staff house was at roofing level and the Maternity construction works at the first floor beam casting. The works is expected to be completed in the FY 2019/20.
- The vote was able to utilise the entire budget for regional equipment workshop for operationalization of the regional workshop to support the repairs and maintenance of the region's equipment by making them functional at all times and also respond to any emergencies of repairs.
- The balances of project funds are mainly funds from development partners such as WHO, UNICEF, EAPHLNP and RHITES-E.

V3: Details of Releases and Expenditure

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

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<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	6.78	6.22	100.1%	91.8%	91.7%
Class: Outputs Provided	5.29	5.30	4.73	100.2%	89.5%	89.3%
085601 Inpatient services	0.20	0.20	0.20	100.0%	100.0%	100.0%
085602 Outpatient services	0.14	0.14	0.14	100.0%	99.9%	99.9%
085604 Diagnostic services	0.09	0.09	0.09	100.0%	100.0%	100.0%
085605 Hospital Management and support services	4.64	4.65	4.08	100.2%	88.0%	87.8%
085606 Prevention and rehabilitation services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085607 Immunisation Services	0.07	0.07	0.07	100.0%	99.9%	99.9%
085619 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.99	0.99	0.99	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	0.40	0.40	0.40	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	6.77	6.78	6.22	100.1%	91.8%	91.7%

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
Class: Outputs Provided	5.29	5.30	4.73	100.2%	89.5%	89.3%
211101 General Staff Salaries	4.24	4.24	3.68	100.0%	86.8%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.07	0.07	116.6%	116.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.01	100.0%	92.7%	92.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%

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223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.01	100.0%	92.5%	92.5%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	96.8%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312102 Residential Buildings	0.99	0.99	0.99	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	6.77	6.78	6.22	100.1%	91.8%	91.7%

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	6.78	6.22	100.1%	91.8%	91.7%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.15	5.16	4.60	100.2%	89.2%	89.1%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.39	1.39	1.39	100.0%	100.0%	100.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	6.77	6.78	6.22	100.1%	91.8%	91.7%

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 4: 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 Patients Admitted	Patient Admitted 75% Bed Occupancy	Item	Spent
85 % bed occupancy rate	Rate 6 Days average length of stay 184	211103 Allowances (Inc. Casuals, Temporary)	10,000
4 days average length of stay	Deliveries made 488 Major surgeries done	221001 Advertising and Public Relations	2,000
4705 Deliveries made,		221002 Workshops and Seminars	5,000
2268 major surgeries		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	5,913
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223001 Property Expenses	5,000
		223005 Electricity	32,000
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	55,936
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	13,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	6,461
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	2,000

Reasons for Variation in performance

Under performance is due to lack of space and the dilapidated state of the wards. Therefore most patients prefer to attend out patients in Moroto RRH and go for admission in other health facilities like Soroti, Mbale and Matany Hospitals

Total	199,310
Wage Recurrent	0
Non Wage Recurrent	199,310
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 4: 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	77,549 General out Patients seen	Item	Spent
3,600 casualty cases	Casualty Cases attended 30,724	211103 Allowances (Inc. Casuals, Temporary)	8,000
20,000 special clinics outpatients	Out Patient Special Clinics done	221002 Workshops and Seminars	4,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	3,850
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	45,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

Improvement in OPD attendance is due to attitude change in locals and continued sensitization by the hospital staff, locals and political leadership. Availability of health workers is also an added advantage. Commitment of the few specialists to handle these cases led to the increased performance

Total	143,850
Wage Recurrent	0
Non Wage Recurrent	143,850
<i>AIA</i>	0

Output: 04 Diagnostic services

•92,941 laboratory & pathological cases done	107,325 Laboratory and Pathological cases done	Item	Spent
•6,886 X-ray examinations	2,867 X-ray examinations done	211103 Allowances (Inc. Casuals, Temporary)	4,000
•4,066 Ultra sound	3,594 Ultra Sound scans done	221011 Printing, Stationery, Photocopying and Binding	5,000
•600 Blood transfusions	632 Blood transfusions done	223001 Property Expenses	12,000
		223005 Electricity	41,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	17,000

Reasons for Variation in performance

Good performance in lab contacts due to availability of reagents and commitment of staff. The x-ray machine broke down and due to insufficient funds no replacement was done, thus the under performance. The only ultra sound machine had also broken down and a new one was procured in the 4th quarter therefore the target was not met.

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QUARTER 4: 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	91,000
		Wage Recurrent	0
		Non Wage Recurrent	91,000
		<i>AIA</i>	0

Output: 05 Hospital Management and support services

		Item	Spent
5 Hospital Board meetings held	5 Hospital Board meetings held	211101 General Staff Salaries	3,682,011
36 Top Management meetings held	36 Top Management meetings held	211102 Contract Staff Salaries	3,150
36 Finance meetings held	36 Finance meetings held	211103 Allowances (Inc. Casuals, Temporary)	9,000
8 Quarterly Reports submitted	8 Quarterly Reports submitted	212102 Pension for General Civil Service	67,702
4 Out Reaches to lower health level units	4 Out Reaches to lower health level units	213001 Medical expenses (To employees)	12,528
	Vehicles, plants and equipments maintained	213002 Incapacity, death benefits and funeral expenses	6,000
	Utility consumption monitored	213004 Gratuity Expenses	56,329
	Laundry services	221001 Advertising and Public Relations	3,000
	Various meetings held	221002 Workshops and Seminars	5,000
	Quarterly Reports submitted	221006 Commissions and related charges	20,000
	Vehicles, plants and equipments maintained	221007 Books, Periodicals & Newspapers	3,000
	Utility consumption monitored	221008 Computer supplies and Information Technology (IT)	1,000
	Laundry services done	221010 Special Meals and Drinks	2,061
	Compounds & buildings cleaned	221011 Printing, Stationery, Photocopying and Binding	9,000
	Daily security services ensured	221012 Small Office Equipment	6,000
		221014 Bank Charges and other Bank related costs	738
		221016 IFMS Recurrent costs	4,000
		222001 Telecommunications	5,430
		223003 Rent – (Produced Assets) to private entities	14,801
		223005 Electricity	11,000
		223006 Water	5,104
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224005 Uniforms, Beddings and Protective Gear	6,350
		225001 Consultancy Services- Short term	3,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	12,150
		228002 Maintenance - Vehicles	6,432
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	3,094

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QUARTER 4: 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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Reasons for Variation in performance

No major variation noted
No variation

Total	3,970,880
Wage Recurrent	3,682,011
Non Wage Recurrent	266,481
<i>AIA</i>	22,388

Output: 06 Prevention and rehabilitation services

		Item	Spent
3725 Family planning contacts	528 Family Planning contacts done		
4,500 Antenatal attendances	Antenatal Attendances 6,603		
21,033 Prevention of mother to child transmission of HIV	Prevention of mother to child transmission of HIV	211103 Allowances (Inc. Casuals, Temporary)	24,000
7153 Physiotherapy cases handled	1,918 Physiotherapy cases handled	221008 Computer supplies and Information Technology (IT)	3,000
		221010 Special Meals and Drinks	3,000
		223001 Property Expenses	6,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	29,452
		227004 Fuel, Lubricants and Oils	3,851

Reasons for Variation in performance

The natives got used to food supply by UNICEF, WFP and other partners, the numbers of attendance drastically reduced after the partners stopped supplies. Food supply was the major motivating factor to accessing health services in the region. Some patients go to health facilities where food is being supplied. Heavy rains leading to floods also contributed to reduction of attendance since the roads became inaccessible.

Total	119,303
Wage Recurrent	0
Non Wage Recurrent	119,303
<i>AIA</i>	0

Output: 07 Immunisation Services

		Item	Spent
21,033 people Immunized as static service including Vit A, deworming and tetanus immunisation	15,880 People immunised as static service including Vit A, De-worming and tetanus		
299 people Immunised		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221001 Advertising and Public Relations	2,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	14,548
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	9,948
		228003 Maintenance – Machinery, Equipment & Furniture	2,728

Reasons for Variation in performance

The natives got used to food supply by UNICEF, WFP and other partners, the numbers of attendance drastically reduced after the partners stopped supplies. This was the major motivating factor to accessing health services in the region. Heavy rains leading to floods also contributed to reduction of attendance since the roads became inaccessible.

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Moroto Referral Hospital

QUARTER 4: 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	67,223
		Wage Recurrent	0
		Non Wage Recurrent	67,223
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221003 Staff Training	15,000
		221004 Recruitment Expenses	3,000
		227001 Travel inland	4,000

Reasons for Variation in performance

No variation

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
<i>AIA</i>	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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		227001 Travel inland	3,000

Reasons for Variation in performance

No variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	0
Total For SubProgramme	4,621,566
Wage Recurrent	3,682,011
Non Wage Recurrent	917,167
<i>AIA</i>	22,388

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 1, 2 and 3 audit done and Q4 audit reports being worked on	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	4,000

Reasons for Variation in performance

No variation

Total	7,000
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Vote:175 Moroto Referral Hospital

QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		AIA	0
		Total For SubProgramme	7,000
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		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, Equipment users training done	Item	Spent
		221002 Workshops and Seminars	9,000
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	5,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	17,000
		228003 Maintenance – Machinery, Equipment & Furniture	64,000

Reasons for Variation in performance

No major variation noted

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0
Total For SubProgramme	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Construction works for the Second phase of the 10 units of staff houses continued. Civil works continued, Civil works started, Site meeting done, Measurement sheets filled, certificates for payment, payments made	Fourth floor slab casted Civil works continued, Site meeting done, Measurement sheets filled, certificates for payment, payments made	Item	Spent
		312102 Residential Buildings	988,000

Reasons for Variation in performance

Vote:175 Moroto Referral Hospital

QUARTER 4: 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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Works within schedule

Total	988,000
GoU Development	988,000
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Civil works Continued, Supervision done, Site meetings done, measurement sheets filled, certificates for payment issued, payments made, Ring beam casting done, Supervision done, Site meetings done, measurement sheets filled, certificates for payment issued, payments made,

Item	Spent
312101 Non-Residential Buildings	400,000

Reasons for Variation in performance

Works within schedule

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0
Total For SubProgramme	1,388,000
GoU Development	1,388,000
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

Tables, chairs, Fans, Cabinets, bookshelves procured

Assorted Furniture procured

Item	Spent
312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

No major variation

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured; 2 Suction machine, 1 patient monitors, 1 oxygen concentrators, Instrument sets

Ultrasound machine procured

Item	Spent
312212 Medical Equipment	50,000

Reasons for Variation in performance

There was a change in the procurement plan because the only ultra sound that the hospital broke down and there was an urgent need to procure one for serve delivery in the region

Total	50,000
GoU Development	50,000
External Financing	0

Vote:175

Moroto Referral Hospital

QUARTER 4: 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
		AIA	0
		Total For SubProgramme	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		GRAND TOTAL	6,241,566
		Wage Recurrent	3,682,011
		Non Wage Recurrent	1,049,167
		GoU Development	1,488,000
		External Financing	0
		AIA	22,388

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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

3639 Patient Admitted	1,948 Patient Admitted 75% Bed	Item	Spent
85% Bed Occupancy Rate	Occupancy Rate 6 Days average length of	211103 Allowances (Inc. Casuals, Temporary)	2,500
4 Days average length of stay	stay 184 Deliveries made 488 Major	221001 Advertising and Public Relations	1,541
1176 Deliveries made	surgeries done	221002 Workshops and Seminars	1,680
567 Major surgeries done		221008 Computer supplies and Information Technology (IT)	850
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,422
		223001 Property Expenses	1,909
		223005 Electricity	8,000
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	20,906
		224005 Uniforms, Beddings and Protective Gear	2,187
		227001 Travel inland	3,645
		227004 Fuel, Lubricants and Oils	1,625
		228001 Maintenance - Civil	2,750
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	840

Reasons for Variation in performance

Under performance is due to lack of space and the dilapidated state of the wards. Therefore most patients prefer to attend out patients in Moroto RRH and go for admission in other health facilities like Soroti, Mbale and Matany Hospitals

Total	54,355
Wage Recurrent	0
Non Wage Recurrent	54,355
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 4: 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	22,153 General out Patients seen 920 Casualty Cases attended 8000 Out Patient Special Clinics done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	1,010
		221008 Computer supplies and Information Technology (IT)	1,050
		221010 Special Meals and Drinks	817
		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	12,288
		224005 Uniforms, Beddings and Protective Gear	2,448
		225001 Consultancy Services- Short term	550
		227001 Travel inland	2,077
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	250
		228004 Maintenance – Other	1,202

Reasons for Variation in performance

Improvement in OPD attendance is due to attitude change in locals and continued sensitization by the hospital staff, locals and political leadership. Availability of health workers is also an added advantage. Commitment of the few specialists to handle these cases led to the increased performance

Total	37,941
Wage Recurrent	0
Non Wage Recurrent	37,941
A/A	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	20,855 Laboratory and Pathological cases done 324 X-ray examinations done 883 Ultra Sound scans done 123 Blood transfusions done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	5,600
		223005 Electricity	10,250
		224004 Cleaning and Sanitation	3,190
		227001 Travel inland	1,762
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Good performance in lab contacts due to availability of reagents and commitment of staff. The x-ray machine broke down and due to insufficient funds no replacement was done, thus the under performance. The only ultra sound machine had also broken down and a new one was procured in the 4th quarter therefore the target was not met.

Total	26,802
Wage Recurrent	0

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	26,802
		AIA	0

Output: 05 Hospital Management and support services

		Item	Spent
Various Meetings Held	1 Hospital Board meeting held 9 Top	211101 General Staff Salaries	1,026,820
Quarterly Reports submitted	Management meetings held 9 Finance	211102 Contract Staff Salaries	186
Vehicles, Plants and equipments	meetings held 2 Quarterly Reports	211103 Allowances (Inc. Casuals, Temporary)	2,365
Maintained	submitted 1 Out Reach to lower health	212102 Pension for General Civil Service	24,179
Utility consumption monitored	level units Vehicles, plants and equipment	213001 Medical expenses (To employees)	4,334
	maintained, Utility consumption	213002 Incapacity, death benefits and funeral	4,250
	monitored Laundry services	expenses	
	Various meetings held Quarterly Reports	213004 Gratuity Expenses	14,133
	submitted Vehicles, plants and equipment	221001 Advertising and Public Relations	2,250
	maintained Utility consumption monitored	221002 Workshops and Seminars	1,360
	Laundry services done Compounds &	221006 Commissions and related charges	5,000
	buildings cleaned Daily security services	221007 Books, Periodicals & Newspapers	1,250
	ensured	221008 Computer supplies and Information	250
		Technology (IT)	
		221010 Special Meals and Drinks	573
		221011 Printing, Stationery, Photocopying and	2,250
		Binding	
		221012 Small Office Equipment	2,508
		221014 Bank Charges and other Bank related	738
		costs	
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	2,015
		223003 Rent – (Produced Assets) to private	7,510
		entities	
		223005 Electricity	11,000
		223006 Water	1,276
		223007 Other Utilities- (fuel, gas, firewood,	1,500
		charcoal)	
		224005 Uniforms, Beddings and Protective	2,295
		Gear	
		225001 Consultancy Services- Short term	872
		227002 Travel abroad	10
		228001 Maintenance - Civil	2,089
		228002 Maintenance - Vehicles	1,875
		228004 Maintenance – Other	774

Reasons for Variation in performance

No major variation noted
No variation

Total	1,124,659
Wage Recurrent	1,026,820
Non Wage Recurrent	85,530

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			12,309

Output: 06 Prevention and rehabilitation services

931 Family Planning contacts done	138 Family Planning contacts done	Item	Spent
1125 Antenatal Attendances	1,367 Antenatal Attendances	211103 Allowances (Inc. Casuals, Temporary)	6,000
5258 Prevention of mother to child transmission of HIV	220 Prevention of mother to child transmission of HIV	221008 Computer supplies and Information Technology (IT)	1,480
1788 Physiotherapy cases handled	220 Physiotherapy cases handled	221010 Special Meals and Drinks	750
		223001 Property Expenses	4,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	4,652
		227001 Travel inland	7,420
		227004 Fuel, Lubricants and Oils	963

Reasons for Variation in performance

The natives got used to food supply by UNICEF, WFP and other partners, the numbers of attendance drastically reduced after the partners stopped supplies. Food supply was the major motivating factor to accessing health services in the region. Some patients go to health facilities where food is being supplied. Heavy rains leading to floods also contributed to reduction of attendance since the roads became inaccessible.

Total	45,264
Wage Recurrent	0
Non Wage Recurrent	45,264
AIA	0

Output: 07 Immunisation Services

5288 People immunised as static service including Vit A, De-worming and tetanus	3,141 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
74 People Immunised		211103 Allowances (Inc. Casuals, Temporary)	1,001
		221001 Advertising and Public Relations	1,500
		221012 Small Office Equipment	1,705
		222001 Telecommunications	8,819
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	4,907
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	783

Reasons for Variation in performance

The natives got used to food supply by UNICEF, WFP and other partners, the numbers of attendance drastically reduced after the partners stopped supplies. This was the major motivating factor to accessing health services in the region. Heavy rains leading to floods also contributed to reduction of attendance since the roads became inaccessible.

Total	22,964
Wage Recurrent	0
Non Wage Recurrent	22,964
AIA	0

Output: 19 Human Resource Management Services

Vote:175 Moroto Referral Hospital

QUARTER 4: 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 (Inc. Casuals, Temporary)	1,050
Staff appraisal managed	Staff appraisal managed	221003 Staff Training	4,462
Staff training and developed	Staff training and developed	221004 Recruitment Expenses	1,288
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 variation

Total	7,800
Wage Recurrent	0
Non Wage Recurrent	7,800
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 (Inc. Casuals, Temporary)	500
		227001 Travel inland	815

Reasons for Variation in performance

No variation

Total	1,315
Wage Recurrent	0
Non Wage Recurrent	1,315
AIA	0
Total For SubProgramme	1,321,100
Wage Recurrent	1,026,820
Non Wage Recurrent	281,972
AIA	12,309

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly Audit done	Quarter 3 audit reports worked on and submitted. Q4 report being worked on	Item	Spent
Quarterly Audit Reports produced and submitted	Quarter 3 audit reports worked on and submitted. Q4 report being worked on		
		211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000

Reasons for Variation in performance

No 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 4: 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	4,560
Spare parts procured	Assorted Spare parts and machines	221003 Staff Training	4,260
Medical Equipment users trained	procured, Medical Equipment users	221011 Printing, Stationery, Photocopying and Binding	1,475
Regional medical equipment maintenance workshop organised	trained, Equipment users training done	222001 Telecommunications	3,760
		227001 Travel inland	3,275
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	12,571

Reasons for Variation in performance

No major variation noted

Total	36,401
Wage Recurrent	0
Non Wage Recurrent	36,401
AIA	0
Total For SubProgramme	36,401
Wage Recurrent	0
Non Wage Recurrent	36,401
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

		Item	Spent
Civil works continued	Roofing works started, plastering done,	312102 Residential Buildings	663,354
Site meetings conducted	Site meeting done, Measurement sheets		
certificates issued and payments made.	filled, certificates for payment, payments made		

Reasons for Variation in performance

Works within schedule

Total	663,354
GoU Development	663,354
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Civil works continued Site meetings conducted Evaluation on Progress of work done, and payments made.	Civil works at ring beam level, Supervision done, Site meetings done, measurement sheets filled, certificates for payment issued, payments made,	Item 312101 Non-Residential Buildings	Spent 87,348

Reasons for Variation in performance

Works within schedule

Total	87,348
GoU Development	87,348
External Financing	0
AIA	0
Total For SubProgramme	750,701
GoU Development	750,701
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

Procurement process finalised,	Assorted Furniture procured	Item	Spent
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Reasons for Variation in performance

No major variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Procurement process concluded, Payments done	Ultrasound machine procured	Item	Spent
		312212 Medical Equipment	50,000

Reasons for Variation in performance

There was a change in the procurement plan because the only ultra sound that the hospital broke down and there was an urgent need to procure one for serve delivery in the region

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	0
AIA	0

GRAND TOTAL	2,159,953
Wage Recurrent	1,026,820

Vote:175 Moroto Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Non Wage Recurrent	320,122
GoU Development	800,701
External Financing	0
AIA	12,309
