

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.331	1.083	0.986	25.0%	22.8%	91.0%
	Non Wage	1.413	0.356	0.214	25.2%	15.2%	60.2%
Dev't.	GoU	1.200	0.385	0.000	32.1%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.944	1.824	1.200	26.3%	17.3%	65.8%
Total GoU+Ext Fin (MTEF)		6.944	1.824	1.200	26.3%	17.3%	65.8%
	Arrears	0.003	0.003	0.000	100.0%	0.0%	0.0%
Total Budget		6.947	1.827	1.200	26.3%	17.3%	65.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.947	1.827	1.200	26.3%	17.3%	65.7%
Total Vote Budget Excluding Arrears		6.944	1.824	1.200	26.3%	17.3%	65.8%

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	6.94	1.82	1.20	26.3%	17.3%	65.8%
Total for Vote	6.94	1.82	1.20	26.3%	17.3%	65.8%

Matters to note in budget execution

1. Due to lack of specialists, the hospital cannot have interns who could relieve work load for the available medical officers.
2. The COVID 19 scare and the lockdown affected certain performance areas thus leading to under utilisation of funds e.g capital development funds.
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. The constant power outages leading to high consumption of fuel especially for the hospital generator, oxygen plant and fuel for referrals since the locals are unable to contribute towards fuel costs.
5. 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.
6. Delays by procurement and user departments to request for funds lead to under performance and none implementation of some activities as planned

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.107 Bn Shs	SubProgram/Project :01 Moroto Referral Hospital Services
	Reason: Under performance was due to delays in submitting requisitions by the user departments. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
<i>Items</i>	
37,734,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
8,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
7,153,650.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
6,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
5,750,000.000 UShs	223001 Property Expenses
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
0.028 Bn Shs	SubProgram/Project :03 Moroto Regional Maintenance
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
<i>Items</i>	
16,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
4,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.
3,500,000.000 UShs	221003 Staff Training
	Reason: Under performance was due to delays by the user departments in raising requests.
2,500,000.000 UShs	227001 Travel inland
	Reason: Under performance was due to delays by the user departments in raising requests.
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.	
0.325 Bn Shs	SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital
Reason: No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a resld of COVI-19 wave	
<i>Items</i>	
175,000,000.000 UShs	312102 Residential Buildings
Reason: No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a resld of COVI-19 wave	
150,000,000.000 UShs	312101 Non-Residential Buildings
Reason: No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a resld of COVI-19 wave	
0.060 Bn Shs	SubProgram/Project :1577 Retooling of Moroto Rehabilitation Referral Hospital
Reason: Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.	
<i>Items</i>	
35,000,000.000 UShs	312212 Medical Equipment
Reason: Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.	
25,000,000.000 UShs	312202 Machinery and Equipment
Reason: Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.	
(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: Dr. Watmon Benedicto			
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 2020/21	Actuals By END Q1
Percentage increase of speciliezed clinic out patient attendance	Percentage	35%	0%
Bed Occupancy	Percentage	85%	85%
Diagonostic services	Percentage	40%	0%

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QUARTER 1: Highlights of Vote Performance

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 2020/21	Actuals By END Q1
No. of in-patients (Admissions)	Number	15000	2124
Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	85
Number of Major Operations (including Ceasarian section)	Number	2500	171
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Total general outpatients attendance	Number	80000	13902
No. of specialised clinic attendances	Number	30000	6707
Referral cases in	Number	2700	136
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of laboratory tests carried out	Number	150000	12742
No. of patient xrays (imaging) taken	Number	4000	0
Number of Ultra Sound Scans	Number	5000	834
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	3000	773
No. of family planning users attended to (New and Old)	Number	3500	180
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%

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KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of children immunised (All immunizations)	Number	10000	2728
Sub Programme : 02 Moroto Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes
Sub Programme : 03 Moroto Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes
Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	10	10
KeyOutPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	3	1
Cerificates of progress/ Completion	CERT Stages	3	1
Sub Programme : 1577 Retooling of Moroto Rehabilitation Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.100	0.0

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

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. Civil works on staff house and maternity ward construction is ongoing and is at 75% and 85% to completion respectively.
5. One board meeting took place and all the other planned meetings took place.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.95	1.83	1.20	26.3%	17.3%	65.7%
<i>Class: Outputs Provided</i>	5.74	1.44	1.20	25.1%	20.9%	83.4%
085601 Inpatient services	0.33	0.08	0.05	25.0%	16.8%	67.1%
085602 Outpatient services	0.26	0.07	0.05	25.0%	17.5%	70.1%
085604 Diagnostic services	0.19	0.05	0.04	25.0%	22.0%	87.9%
085605 Hospital Management and support services	4.75	1.19	1.03	25.1%	21.7%	86.7%
085606 Prevention and rehabilitation services	0.12	0.03	0.01	25.0%	9.5%	37.9%
085607 Immunisation Services	0.07	0.02	0.01	25.0%	15.9%	63.7%
085619 Human Resource Management Services	0.03	0.01	0.00	25.0%	15.1%	60.4%
085620 Records Management Services	0.01	0.00	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.20	0.39	0.00	32.1%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.70	0.18	0.00	25.0%	0.0%	0.0%
085682 Maternity ward construction and rehabilitation	0.30	0.15	0.00	50.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.10	0.04	0.00	35.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.00	0.00	0.00	100.0%	0.0%	0.0%
085699 Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	6.95	1.83	1.20	26.3%	17.3%	65.7%

Table V3.2: 2020/21 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>	5.74	1.44	1.20	25.1%	20.9%	83.4%
211101 General Staff Salaries	4.33	1.08	0.99	25.0%	22.8%	91.0%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.02	0.01	26.9%	16.2%	60.3%
212102 Pension for General Civil Service	0.08	0.02	0.02	25.0%	23.6%	94.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	14.7%	58.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.00	36.3%	16.6%	45.9%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	8.8%	35.2%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.02	0.00	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	25.0%	0.0%	0.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	11.4%	45.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	15.1%	60.4%
223001 Property Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.19	0.05	0.05	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.04	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	25.0%	2.9%	11.6%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.10	0.03	0.02	26.0%	19.1%	73.5%
227004 Fuel, Lubricants and Oils	0.29	0.07	0.07	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	25.0%	20.9%	83.7%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.01	25.0%	6.8%	27.3%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	12.3%	49.1%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	1.20	0.39	0.00	32.1%	0.0%	0.0%
312101 Non-Residential Buildings	0.30	0.15	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	0.70	0.18	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.04	0.00	35.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	6.95	1.83	1.20	26.3%	17.3%	65.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 1: Highlights of Vote Performance

Program 0856 Regional Referral Hospital Services	6.95	1.83	1.20	26.3%	17.3%	65.7%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.61	1.41	1.19	25.1%	21.3%	84.8%
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	0.00	25.0%	2.9%	11.4%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.00	0.33	0.00	32.5%	0.0%	0.0%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.06	0.00	30.0%	0.0%	0.0%
Total for Vote	6.95	1.83	1.20	26.3%	17.3%	65.7%

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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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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
15,000 Patient Admitted	2,124 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	3,550
85% Bed Occupancy Rate	86% Bed Occupancy Rate,	221001 Advertising and Public Relations	500
4 Days average length of stay	6 Days average length of stay,	221008 Computer supplies and Information Technology (IT)	750
1,000 Deliveries made	220 Deliveries made ,	223005 Electricity	21,438
2,500 Major surgeries done	171 Major surgeries done	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224005 Uniforms, Beddings and Protective Gear	608
		227001 Travel inland	2,890
		227004 Fuel, Lubricants and Oils	16,303
		228001 Maintenance - Civil	1,643
		228003 Maintenance – Machinery, Equipment & Furniture	900

Reasons for Variation in performance

Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

Total	54,831
Wage Recurrent	0
Non Wage Recurrent	54,831
<i>AIA</i>	0

Output: 02 Outpatient services

80,000 General out Patients seen, 30,000 Patients in Out Patient Special Clinic attended,	13,902 General out Patients seen, Patients in Out Patient 6,707 Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,716
		221008 Computer supplies and Information Technology (IT)	750
		223005 Electricity	8,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		227001 Travel inland	1,590
		227004 Fuel, Lubricants and Oils	20,938
		228001 Maintenance - Civil	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	6,499
		228004 Maintenance – Other	917

Reasons for Variation in performance

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
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Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

	Total	45,847
	Wage Recurrent	0
	Non Wage Recurrent	45,847
	<i>AIA</i>	0

Output: 04 Diagnostic services

150,000 Laboratory and Pathological cases done,	12,742 Laboratory and Pathological cases done,	Item	Spent
4,000 X-ray examinations done,	0 X-ray examinations done,	211103 Allowances (Inc. Casuals, Temporary)	1,000
5,000 Ultra Sound scans done,	834 Ultra Sound scans done,	223005 Electricity	16,188
3,000 Blood transfusions done	174 Blood transfusions done	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		227001 Travel inland	1,560
		227004 Fuel, Lubricants and Oils	20,188

Reasons for Variation in performance

Due to break down of the machine, no x-ray was done.

Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

	Total	41,435
	Wage Recurrent	0
	Non Wage Recurrent	41,435
	<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 Hospital Board meeting held, 8 Top Management meetings held, 8 Finance meetings held, 8 Quarterly Reports submitted 4 Out Reach to lower health level units done,	0 Hospital Board meeting held, 2 Top Management meetings held, 2 Finance meetings held, 2 Quarterly Reports submitted 1 Out Reach to lower health level units done, Disturbance/settlement allowance paid to new staff	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	Spent 985,531 575 18,508 1,250 238 264 250 184 1,000 1,080 2,500 4,000 400 8,555 2,055 200

Reasons for Variation in performance

Due to the expiry of the term of the board, no meeting was held.

Total	1,026,590
Wage Recurrent	985,531
Non Wage Recurrent	41,059
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

3,500 Family Planning contacts done, 3,000 Antenatal Attendances, 8,000 Prevention of mother to child transmission of HIV	180 Family Planning contacts done, 773 Antenatal Attendances, 1,070 Prevention of mother to child	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,250 750 7,350 963
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Reasons for Variation in performance

Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

Total	11,313
Wage Recurrent	0
Non Wage Recurrent	11,313
<i>AIA</i>	0

Output: 07 Immunisation Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
10,000 People immunised as static service including Vit A, De-worming and tetanus	2,728 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	555
		221001 Advertising and Public Relations	500
		221012 Small Office Equipment	955
		222001 Telecommunications	1,623
		227001 Travel inland	4,215
		227004 Fuel, Lubricants and Oils	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	360

Reasons for Variation in performance

The increase in numbers of immunisation is due to continued health education given by dedicated community health staff

Total	10,708
Wage Recurrent	0
Non Wage Recurrent	10,708
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Staff attendance & availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited & retained; staff skills & Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorship organised	Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	450
		221003 Staff Training	3,325

Reasons for Variation in performance

No major variations

Total	3,775
Wage Recurrent	0
Non Wage Recurrent	3,775
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,194,498
Wage Recurrent	985,531
Non Wage Recurrent	208,967
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

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
Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarterly audit reports prepared and submitted,	Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarter 1 audit report prepared and submitted,	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 750 1,000

Reasons for Variation in performance

No variation noted

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

Equipment procured and maintained (64M), user training organised, Reports organised and submitted (61M)	No Equipment procured and maintained No user training organised, Qter 1 Report organised and submitted	Item 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 1,070 2,500
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Reasons for Variation in performance

Under performance was due to delays in submitting requisitions by the user departments. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.

Total	3,570
Wage Recurrent	0
Non Wage Recurrent	3,570
AIA	0
Total For SubProgramme	3,570
Wage Recurrent	0
Non Wage Recurrent	3,570
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

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
Completion of construction works on staff house done External and Internal painting works on staff house done Plastering and fittings of staff house concluded Landscaping and beautification done 6 Site meetings done 3 Certificates issued Supervision done	Completion of construction works on staff house continued;- works @ 70% External and Internal plastering works done; Door frames fitted; Compound landscaping and beautification started; 2 Site meetings done; No Certificates issued; Supervision on works done;	Item	Spent

Reasons for Variation in performance

No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a resld of COVID-19 wave

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Completion of construction works on maternity ward done Plastering and fittings of maternity ward done Landscaping and beautification around maternity ward done 6 Site meetings done 3 Certificates issued Supervision on works	Completion of construction works on maternity ward continued;- works @ 80% internal and external under coating concluded; Terrazzo works done Partitioning of NICU done Compound landscaping and beautification around maternity ward started; 2 Site meetings done; No Certificates issued ; Supervision on works done.	Item	Spent
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Reasons for Variation in performance

No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a resld of COVID-19 wave

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: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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
3 Solar panel (55M) 5 Inverter (25M) 20 Industrial Solar Batteries (20M) Solar Compound lamps	Procurement process for the items below not started:- Specifications and Request of bids; Evaluation of the bids; Contracts Awards; 5 Inverter;	Item	Spent

Reasons for Variation in performance

Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Procurement process started Specifications provided Bids advertised, evaluated and contract awarded 1 set of ENT equipment (21M) Procured 1 Sets of Orthopaedic equipments (47M) Procured 1 set of Anaesthetic equipment (32M) Procured	Procurement process for the items below not started:- Assorted ENT equipment; 1 Bronchoscope(complete set with light source, cable & FB removers for nut and metallic objects); 1 Oesophagoscopewith FB remover (paed.& adult sizes); 4 Head mirror with head band; 2 Head mounted light with head band; 1 Bulls eye lamp; Assorted Orthopaedic equipments; Fragment plate (Large); Fragment plate (medium); 5 sets Bone Clamps- Small;	Item	Spent
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Reasons for Variation in performance

Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	1,199,818
Wage Recurrent	985,531
Non Wage Recurrent	214,287

Vote:175 Moroto Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3750 Patient Admitted, 85% Bed Occupancy Rate, 6 Days average length of stay, 250 Deliveries made , 625 Major surgeries done	2,124 Patient Admitted, 86% Bed Occupancy Rate, 6 Days average length of stay, 220 Deliveries made , 171 Major surgeries done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,550
		221001 Advertising and Public Relations	500
		221008 Computer supplies and Information Technology (IT)	750
		223005 Electricity	21,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224005 Uniforms, Beddings and Protective Gear	608
		227001 Travel inland	2,890
		227004 Fuel, Lubricants and Oils	16,303
		228001 Maintenance - Civil	1,643
		228003 Maintenance – Machinery, Equipment & Furniture	900

Reasons for Variation in performance

Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

Total	54,831
Wage Recurrent	0
Non Wage Recurrent	54,831
AIA	0

Output: 02 Outpatient services

20,000 General out Patients seen, 7500 Patients in Out Patient Special Clinic attended,	13,902 General out Patients seen, Patients in Out Patient 6,707 Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,716
		221008 Computer supplies and Information Technology (IT)	750
		223005 Electricity	8,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		227001 Travel inland	1,590
		227004 Fuel, Lubricants and Oils	20,938
		228001 Maintenance - Civil	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	6,499
		228004 Maintenance – Other	917

Reasons for Variation in performance

Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

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
		Total	45,847
		Wage Recurrent	0
		Non Wage Recurrent	45,847
		<i>AIA</i>	0

Output: 04 Diagnostic services

		Item	Spent
37500 Laboratory and Pathological cases done,	12,742 Laboratory and Pathological cases done,	211103 Allowances (Inc. Casuals, Temporary)	1,000
1000 X-ray examinations done,	0 X-ray examinations done,	223005 Electricity	16,188
1250 Ultra Sound scans done,	834 Ultra Sound scans done,	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
750 Blood transfusions done	174 Blood transfusions done	227001 Travel inland	1,560
		227004 Fuel, Lubricants and Oils	20,188

Reasons for Variation in performance

Due to break down of the machine, no x-ray was done.

Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

	Total	41,435
	Wage Recurrent	0
	Non Wage Recurrent	41,435
	<i>AIA</i>	0

Output: 05 Hospital Management and support services

		Item	Spent
1 Hospital Board meeting held,	0 Hospital Board meeting held,	211101 General Staff Salaries	985,531
2 Top Management meetings held,	2 Top Management meetings held,	211103 Allowances (Inc. Casuals, Temporary)	575
2 Finance meetings held, 2 Quarterly Reports submitted	2 Finance meetings held, 2 Quarterly Reports submitted	212102 Pension for General Civil Service	18,508
1 Out Reach to lower health level units done,	1 Out Reach to lower health level units done,	213001 Medical expenses (To employees)	1,250
Disturbance/settlement allowance paid to new staff	Disturbance/settlement allowance paid to new staff	221001 Advertising and Public Relations	238
		221007 Books, Periodicals & Newspapers	264
		221008 Computer supplies and Information Technology (IT)	250
		221012 Small Office Equipment	184
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	1,080
		223005 Electricity	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		227001 Travel inland	400
		227004 Fuel, Lubricants and Oils	8,555
		228001 Maintenance - Civil	2,055
		228004 Maintenance – Other	200

Reasons for Variation in performance

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
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Due to the expiry of the term of the board, no meeting was held.

	Total	1,026,590
	Wage Recurrent	985,531
	Non Wage Recurrent	41,059
	<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

875 Family Planning contacts done, 750 Antenatal Attendances, 2,000 Prevention of mother to child transmission of HIV	180 Family Planning contacts done, 773 Antenatal Attendances, 1,070 Prevention of mother to child	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		221008 Computer supplies and Information Technology (IT)	750
		227001 Travel inland	7,350
		227004 Fuel, Lubricants and Oils	963

Reasons for Variation in performance

Under performance in the other service out puts was due to reduced numbers of patients due to COVID 19 wave

	Total	11,313
	Wage Recurrent	0
	Non Wage Recurrent	11,313
	<i>AIA</i>	0

Output: 07 Immunisation Services

2500 People immunised as static service including Vit A, De-worming and tetanus	2,728 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	555
		221001 Advertising and Public Relations	500
		221012 Small Office Equipment	955
		222001 Telecommunications	1,623
		227001 Travel inland	4,215
		227004 Fuel, Lubricants and Oils	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	360

Reasons for Variation in performance

The increase in numbers of immunisation is due to continued health education given by dedicated community health staff

	Total	10,708
	Wage Recurrent	0
	Non Wage Recurrent	10,708
	<i>AIA</i>	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
Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	450
		221003 Staff Training	3,325

Reasons for Variation in performance

No major variations

Total	3,775
Wage Recurrent	0
Non Wage Recurrent	3,775
AIA	0

Output: 20 Records Management Services

Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Item	Spent
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Reasons for Variation in performance

No major variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	1,194,498
Wage Recurrent	985,531
Non Wage Recurrent	208,967
AIA	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarterly audit reports prepared and submitted,	Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarter 1 audit report prepared and submitted,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variation noted

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

Equipment procured and maintained (16M), user training organised, Reports organised and submitted (15M)	No Equipment procured and maintained No user training organised, Qter 1 Report organised and submitted	Item	Spent
		222001 Telecommunications	1,070
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Under performance was due to delays in submitting requisitions by the user departments. Secondly by end of the quarter the contracts committee members had not been inducted, thus delayed procurement process.

Total	3,570
Wage Recurrent	0
Non Wage Recurrent	3,570
AIA	0
Total For SubProgramme	3,570
Wage Recurrent	0
Non Wage Recurrent	3,570
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses 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	US\$ Thousand
Completion of construction works on staff house continued	Completion of construction works on staff house continued;- works @ 70%	Item	Spent
External and Internal painting works on staff house done	External and Internal plastering works done; Door frames fitted;		
Plastering, fittings and fixtures of staff house concluded	Compound landscaping and beautification started;		
Compound landscaping and beautification done	2 Site meetings done;		
2 Site meetings done	No Certificates issued;		
1 Certificates issued	Supervision on works done;		
Supervision on works done			

Reasons for Variation in performance

No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a resld of COVI-19 wave

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Completion of construction works on maternity ward continued	Completion of construction works on maternity ward continued;- works @ 80%		
Plastering, fittings and fixtures of maternity ward concluded	internal and external under coating concluded; Terrazzo works done		
Compound landscaping and beautification around maternity ward done	Partitioning of NICU done		
2 Site meetings done	Compound landscaping and beautification around maternity ward started;		
1 Certificates issued	2 Site meetings done;		
Supervision on works done	No Certificates issued ;		
	Supervision on works done.		

Reasons for Variation in performance

No payment was done in the quarter due to lack of issue of certificate by contractor. Secondly there is slow down in works done due to down sizing of workers as a resld of COVI-19 wave

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: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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
Specifications generated Request of bids issued Evaluation of the bids Contracts Awarded 5 Inverter (20M)	Procurement process for the items below not started:- Specifications and Request of bids; Evaluation of the bids; Contracts Awards; 5 Inverter;	Item	Spent

Reasons for Variation in performance

Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Procurement process started Specifications provided Bids advertised, evaluated and contract awarded, Assorted ENT equipment (21M) Procured 1 Bronchoscope(complete set with light source, cable & FB removers for nut and metallic objects) 1 Oesophagoscopewith FB remover (paed. & adult sizes) 4 Head mirror with head band 2 Head mounted light with head band 1 Bull's eye lamp Assorted Orthopaedic equipments (47M) Procured Fragment plate (Large) Fragment plate (medium) 5 sets Bone Clamps- Small	Procurement process for the items below not started:- Assorted ENT equipment; 1 Bronchoscope(complete set with light source, cable & FB removers for nut and metallic objects); 1 Oesophagoscopewith FB remover (paed.& adult sizes); 4 Head mirror with head band; 2 Head mounted light with head band; 1 Bulls eye lamp; Assorted Orthopaedic equipments; Fragment plate (Large); Fragment plate (medium); 5 sets Bone Clamps- Small;	Item	Spent
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Reasons for Variation in performance

Under performance was due to delays in appointing and inducting contracts committee members, thus delayed procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	1,199,818
Wage Recurrent	985,531

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

	Non Wage Recurrent	214,287
	GoU Development	0
	External Financing	0
	AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3750 Patient Admitted, 85% Bed Occupancy Rate, 6 Days average length of stay, 250 Deliveries made , 625 Major surgeries done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	200	3,750	3,950
	221001 Advertising and Public Relations	0	500	500
	221008 Computer supplies and Information Technology (IT)	0	750	750
	221009 Welfare and Entertainment	2,500	0	2,500
	221010 Special Meals and Drinks	1,500	4,000	5,500
	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	221017 Subscriptions	500	500	1,000
	223001 Property Expenses	1,250	1,250	2,500
	223005 Electricity	0	21,438	21,438
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,250	6,250
	224004 Cleaning and Sanitation	12,734	12,734	25,468
	224005 Uniforms, Beddings and Protective Gear	643	1,250	1,893
	227001 Travel inland	360	3,250	3,610
	227004 Fuel, Lubricants and Oils	0	16,303	16,303
	228001 Maintenance - Civil	857	2,500	3,357
	228002 Maintenance - Vehicles	3,750	6,857	10,607
	228003 Maintenance – Machinery, Equipment & Furniture	850	1,750	2,600
	228004 Maintenance – Other	500	500	1,000
	Total	26,894	84,831	111,725
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,894	84,831	111,725
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 2: Revised Workplan

Output: 02 Outpatient services

20,000 General out Patients seen, 7500 Patients in Out Patient Special Clinic attended,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	284	2,500	2,784
	221008 Computer supplies and Information Technology (IT)	0	750	750
	221009 Welfare and Entertainment	1,250	0	1,250
	221010 Special Meals and Drinks	1,000	2,250	3,250
	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	223005 Electricity	0	8,438	8,438
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,750	3,750
	224004 Cleaning and Sanitation	13,750	13,750	27,500
	225001 Consultancy Services- Short term	500	500	1,000
	227001 Travel inland	1,410	2,500	3,910
	227004 Fuel, Lubricants and Oils	0	20,938	20,938
	228001 Maintenance - Civil	0	1,250	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	1	6,500	6,501
	228004 Maintenance – Other	83	1,000	1,083
	Total	19,528	65,375	84,903
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,528	65,375	84,903
	AIA	0	0	0

Output: 04 Diagnostic services

37500 Laboratory and Pathological cases done, 1000 X-ray examinations done, 1250 Ultra Sound scans done, 750 Blood transfusions done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	223001 Property Expenses	3,000	3,000	6,000
	223005 Electricity	0	16,188	16,188
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	2,500
	224004 Cleaning and Sanitation	1,250	1,250	2,500
	227001 Travel inland	190	1,750	1,940
	227004 Fuel, Lubricants and Oils	0	20,188	20,188
	Total	5,690	47,125	52,815
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,690	47,125	52,815
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Hospital Board meeting held,				
2 Top Management meetings held,	211101 General Staff Salaries	97,206	1,082,737	1,179,942
2 Finance meetings held, 2 Quarterly Reports submitted	211103 Allowances (Inc. Casuals, Temporary)	1,675	2,250	3,925
1 Out Reach to lower health level units done,	212102 Pension for General Civil Service	1,108	21,895	23,003
Disturbance/settlement allowance paid to new staff	213001 Medical expenses (To employees)	882	2,132	3,014
	213002 Incapacity, death benefits and funeral expenses	1,500	1,500	3,000
	213004 Gratuity Expenses	4,003	0	4,003
	221001 Advertising and Public Relations	0	238	238
	221006 Commissions and related charges	5,000	5,000	10,000
	221007 Books, Periodicals & Newspapers	486	750	1,236
	221008 Computer supplies and Information Technology (IT)	0	250	250
	221010 Special Meals and Drinks	750	750	1,500
	221011 Printing, Stationery, Photocopying and Binding	2,250	2,250	4,500
	221012 Small Office Equipment	1,316	1,500	2,816
	221016 IFMS Recurrent costs	0	1,000	1,000
	222001 Telecommunications	278	1,358	1,635
	223003 Rent – (Produced Assets) to private entities	4,000	4,000	8,000
	223005 Electricity	0	2,500	2,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000
	224005 Uniforms, Beddings and Protective Gear	1,250	1,250	2,500
	225001 Consultancy Services- Short term	2,000	1,000	3,000
	227001 Travel inland	100	1,500	1,600
	227004 Fuel, Lubricants and Oils	0	8,555	8,555
	228001 Maintenance - Civil	104	2,159	2,263
	228002 Maintenance - Vehicles	2,000	2,000	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,500	3,500	7,000
	228004 Maintenance – Other	574	774	1,347
	273101 Medical expenses (To general Public)	1,000	1,000	2,000
	Total	130,980	1,155,846	1,286,826
	Wage Recurrent	97,206	1,082,737	1,179,942
	Non Wage Recurrent	33,775	73,109	106,884
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 2: Revised Workplan

Output: 06 Prevention and rehabilitation services

875 Family Planning contacts done, 750 Antenatal Attendances, 2,000 Prevention of mother to child	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,750	6,000	9,750
	221008 Computer supplies and Information Technology (IT)	0	750	750
	221010 Special Meals and Drinks	750	750	1,500
	223001 Property Expenses	1,500	1,500	3,000
	224004 Cleaning and Sanitation	10,000	6,893	16,893
	224005 Uniforms, Beddings and Protective Gear	2,500	2,500	5,000
	227001 Travel inland	13	7,363	7,376
	227004 Fuel, Lubricants and Oils	0	963	963
	Total	18,513	26,719	45,232
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,513	26,719	45,232
	AIA	0	0	0

Output: 07 Immunisation Services

2500 People immunised as static service including Vit A, De-worming and tetanus	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	445	1,000	1,445
	221001 Advertising and Public Relations	0	500	500
	221012 Small Office Equipment	45	1,000	1,045
	222001 Telecommunications	2,014	3,637	5,651
	224005 Uniforms, Beddings and Protective Gear	250	250	500
	227001 Travel inland	535	4,750	5,285
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	2,500	2,500	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	322	682	1,004
	Total	6,111	16,819	22,930
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,111	16,819	22,930
	AIA	0	0	0

Output: 19 Human Resource Management Services

Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	300	750	1,050
	221003 Staff Training	425	3,750	4,175
	221004 Recruitment Expenses	750	750	1,500
	227001 Travel inland	1,000	1,000	2,000
	Total	2,475	6,250	8,725
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,475	6,250	8,725
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

Registry, records and filing system organised;	Item	Balance b/f	New Funds	Total
Service delivery reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	500	500	1,000
Data reviewed and validated;	227001 Travel inland	750	750	1,500
Data for decision making analysed.	Total	1,250	1,250	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,250	1,250	2,500
	AIA	0	0	0

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarter 1 audit report prepared and submitted,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	750	750
	227001 Travel inland	0	1,000	1,000
	Total	0	1,750	1,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,750	1,750
	AIA	0	0	0

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Equipment procured and maintained (16M), user training organised, Reports organised and submitted (15M)	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,500	1,250	4,750
	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	222001 Telecommunications	180	1,250	1,430
	227001 Travel inland	2,500	4,750	7,250
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	4,250	4,250	8,500
	228003 Maintenance – Machinery, Equipment & Furniture	16,000	16,000	32,000
	Total	27,680	31,250	58,930
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,680	31,250	58,930
	AIA	0	0	0

Development Projects

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of construction works on staff house continued; External and Internal painting works on staff house ongoing; Plastering, fittings and fixtures of staff house ongoing; Compound landscaping and beautification started; 2 Site meetings done; No Certificates issued; Supervision on works done;	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	175,000	280,000	455,000
	Total	175,000	280,000	455,000
	<i>GoU Development</i>	<i>175,000</i>	<i>280,000</i>	<i>455,000</i>
	<i>External Financing</i>	<i>0</i>	<i>280,000</i>	<i>280,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Maternity ward construction and rehabilitation

Completion of construction works on maternity ward continued; Plastering, fittings and fixtures of maternity ward on going; Compound landscaping and beautification around maternity ward started; 2 Site meetings done; No Certificates issued ; Supervision on works done	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	150,000	150,000	300,000
	Total	150,000	150,000	300,000
	<i>GoU Development</i>	<i>150,000</i>	<i>150,000</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process started Specifications provided Bids advertised, evaluated and contract awarded; 1 Inverter procured; 1 Industrial Solar procured; 1 Batteries and Solar Compound lamps procured;	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	25,000	40,000	65,000
	Total	25,000	40,000	65,000
	<i>GoU Development</i>	<i>25,000</i>	<i>40,000</i>	<i>65,000</i>
	<i>External Financing</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 85 Purchase of Medical Equipment

Procurement process started Specifications provided Bids advertised, evaluated and contract awarded; Assorted ENT equipment Procured; 1 Bronchoscope (complete set with light source procured; Cable & FB removers for nut and metallic objects) procured 1 esophagoscope with FB remover (paed procured; & adult sizes) procured; 4 Head mirror with head band procured; 2 Head mounted light with head band procured; 1 Bull's eye lamp procured;	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	35,000	30,000	65,000
	Total	35,000	30,000	65,000
	<i>GoU Development</i>	<i>35,000</i>	<i>30,000</i>	<i>65,000</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	624,121	1,937,215	2,561,335
<i>Wage Recurrent</i>	<i>97,206</i>	<i>1,082,737</i>	<i>1,179,942</i>
<i>Non Wage Recurrent</i>	<i>141,915</i>	<i>354,478</i>	<i>496,393</i>
<i>GoU Development</i>	<i>385,000</i>	<i>500,000</i>	<i>885,000</i>

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

<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>