

Vote:175 Moroto Referral Hospital

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.331	2.165	1.976	50.0%	45.6%	91.2%
	Non Wage	1.413	0.711	0.612	50.3%	43.3%	86.2%
Dev't.	GoU	1.200	0.885	0.322	73.8%	26.8%	36.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.944	3.761	2.910	54.2%	41.9%	77.4%
Total GoU+Ext Fin (MTEF)		6.944	3.761	2.910	54.2%	41.9%	77.4%
	Arrears	0.003	0.004	0.000	123.7%	0.0%	0.0%
Total Budget		6.947	3.765	2.910	54.2%	41.9%	77.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.947	3.765	2.910	54.2%	41.9%	77.3%
Total Vote Budget Excluding Arrears		6.944	3.761	2.910	54.2%	41.9%	77.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.94	3.76	2.91	54.2%	41.9%	77.4%
Total for Vote	6.94	3.76	2.91	54.2%	41.9%	77.4%

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 delay in inducting Contracts committee members led to under performance in procurement processes
3. The COVID 19 scare and the lockdown affected certain performance areas thus leading to under utilisation of funds e.g capital development funds.
4. 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.
5. 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.
6. 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.
7. 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)

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 0856 Regional Referral Hospital Services

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

Reason: Due to the delay in appointment and induction of the contract committee members, initiating procurement processes was delayed and the delay in appointing a new Hospital board after the expiry of the term of the old board.

Items

14,354,912.000 UShs 228002 Maintenance - Vehicles

Reason: Due to the delay in appointment and induction of the contract committee members, initiating procurement processes was delayed and

10,000,000.000 UShs 221006 Commissions and related charges

Reason: under performance was due to the delay in appointing a new Hospital board after the expiry of the term of the old board.

6,700,000.000 UShs 223001 Property Expenses

Reason: Due to the delay in appointment and induction of the contract committee members, initiating procurement processes was delayed and

5,018,000.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: Under performance due to none initiation of a request by the user department

4,501,002.000 UShs 222001 Telecommunications

Reason: Under performance due to none initiation of a request by the user department

0.037 Bn Shs SubProgram/Project :03 Moroto Regional Maintenance

Reason: Due to the delay in appointment and induction of the contract committee members, initiating procurement processes was delayed and The underperformance is due to under scaling of certain activities due to the COVID 19 guidelines

Items

32,000,000.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Due to the delay in appointment and induction of the contract committee members, initiating procurement processes was delayed

4,750,000.000 UShs 221003 Staff Training

Reason: The underperformance is due to under scaling of certain activities due to the COVID 19 guidelines

0.433 Bn Shs SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital

Reason: Underperformance in expenditure was due to none issuance of certificates of works done for payment

Items

348,073,646.000 UShs 312102 Residential Buildings

Reason: Underperformance in expenditure was due to none issuance of certificates of works done for payment

84,888,946.000 UShs 312101 Non-Residential Buildings

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

	Reason: Underperformance in expenditure was due to none issuance of certificates of works done for payment
0.130 Bn Shs	SubProgram/Project :1577 Retooling of Moroto Rehabilitation Referral Hospital
	Reason: Underperformance in expenditure was due to delay in inducting newly appointed contracts committee members
<i>Items</i>	
65,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Underperformance in expenditure was due to delay in inducting newly appointed contracts committee members
65,000,000.000 UShs	312212 Medical Equipment
	Reason: Underperformance in expenditure was due to delay in inducting newly appointed contracts committee members
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
Percentage increase of speciliezied clinic out patient attendance	Percentage	35%	0%
Bed Occupancy	Percentage	85%	90%
Diagonostic services	Percentage	40%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Moroto Referral Hosptial Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of in-patients (Admissions)	Number	15000	4345
Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	90

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Number of Major Operations (including Ceasarian section)	Number	2500	348
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Total general outpatients attendance	Number	80000	28603
No. of specialised clinic attendances	Number	30000	12444
Referral cases in	Number	2700	294
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	150000	22138
No. of patient xrays (imaging) taken	Number	4000	240
Number of Ultra Sound Scans	Number	5000	1669
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
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 Q2
No. of antenatal cases (All attendances)	Number	3000	1393
No. of family planning users attended to (New and Old)	Number	3500	350
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of children immunised (All immunizations)	Number	10000	5175
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 Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

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 Q2
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 Q2
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 Q2
Value of medical equipment procured (Ush Bn)	Value	0.100	0.100

Performance highlights for the Quarter

1. Budget performance and implementation was in line with the PFM Act 2015 and Public Finance and Accountability Regulations.
2. The vote was able to absorb the entire non-wage budget although the wage, gratuity was partially utilized.
3. The vote was able to meet most of its performance targets in most of the output areas.
4. Civil works on staff house and maternity ward construction is ongoing and is at roofing level.
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	3.76	2.91	54.2%	41.9%	77.3%
<i>Class: Outputs Provided</i>	<i>5.74</i>	<i>2.88</i>	<i>2.59</i>	<i>50.1%</i>	<i>45.1%</i>	<i>90.0%</i>
085601 Inpatient services	0.33	0.17	0.15	51.0%	46.8%	91.8%
085602 Outpatient services	0.26	0.13	0.13	50.0%	48.7%	97.3%
085604 Diagnostic services	0.19	0.09	0.09	50.0%	48.4%	96.7%
085605 Hospital Management and support services	4.75	2.38	2.13	50.1%	44.8%	89.3%
085606 Prevention and rehabilitation services	0.12	0.06	0.05	47.4%	44.2%	93.3%

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085607 Immunisation Services	0.07	0.03	0.03	50.0%	39.0%	77.9%
085619 Human Resource Management Services	0.03	0.01	0.01	50.0%	40.4%	80.8%
085620 Records Management Services	0.01	0.00	0.00	50.0%	40.0%	80.0%
Class: Capital Purchases	1.20	0.89	0.32	73.8%	26.8%	36.4%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.07	0.00	65.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.70	0.46	0.11	65.0%	15.3%	23.5%
085682 Maternity ward construction and rehabilitation	0.30	0.30	0.22	100.0%	71.7%	71.7%
085685 Purchase of Medical Equipment	0.10	0.07	0.00	65.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	123.7%	0.0%	0.0%
085699 Arrears	0.00	0.00	0.00	123.7%	0.0%	0.0%
Total for Vote	6.95	3.76	2.91	54.2%	41.9%	77.3%

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
Class: Outputs Provided	5.74	2.88	2.59	50.1%	45.1%	90.0%
211101 General Staff Salaries	4.33	2.17	1.98	50.0%	45.6%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.04	0.04	54.5%	53.8%	98.8%
212102 Pension for General Civil Service	0.08	0.04	0.04	52.9%	52.0%	98.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	36.1%	72.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.01	61.3%	27.7%	45.2%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	33.8%	67.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	30.9%	61.8%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	19.3%	77.3%
221010 Special Meals and Drinks	0.02	0.01	0.01	73.4%	71.4%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	46.6%	93.3%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	47.7%	95.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	36.0%	72.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	31.3%	62.5%
223001 Property Expenses	0.02	0.01	0.00	50.0%	20.9%	41.7%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	18.6%	37.3%

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.19	0.10	0.10	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.07	0.07	47.9%	47.7%	99.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	49.0%	98.1%
225001 Consultancy Services- Short term	0.01	0.00	0.00	80.0%	71.0%	88.8%
227001 Travel inland	0.10	0.05	0.05	54.8%	53.5%	97.7%
227004 Fuel, Lubricants and Oils	0.29	0.14	0.14	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	46.8%	93.6%
228002 Maintenance - Vehicles	0.05	0.03	0.01	56.2%	27.5%	48.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.02	50.0%	17.6%	35.2%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	46.7%	93.3%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	1.20	0.89	0.32	73.8%	26.8%	36.4%
312101 Non-Residential Buildings	0.30	0.30	0.22	100.0%	71.7%	71.7%
312102 Residential Buildings	0.70	0.46	0.11	65.0%	15.3%	23.5%
312202 Machinery and Equipment	0.10	0.07	0.00	65.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.07	0.00	65.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	123.7%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	123.7%	0.0%	0.0%
Total for Vote	6.95	3.76	2.91	54.2%	41.9%	77.3%

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	6.95	3.76	2.91	54.2%	41.9%	77.3%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.61	2.81	2.56	50.1%	45.6%	91.0%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.06	0.02	50.0%	19.9%	39.8%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.00	0.76	0.32	75.5%	32.2%	42.7%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.13	0.00	65.0%	0.0%	0.0%
Total for Vote	6.95	3.76	2.91	54.2%	41.9%	77.3%

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 2: 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	4,345 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	7,495
85% Bed Occupancy Rate	90% 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)	1,340
1,000 Deliveries made	429 Deliveries made ,	221009 Welfare and Entertainment	2,500
2,500 Major surgeries done	348 Major surgeries done	221010 Special Meals and Drinks	5,500
		221011 Printing, Stationery, Photocopying and Binding	1,528
		221017 Subscriptions	720
		223001 Property Expenses	1,500
		223005 Electricity	42,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
		224004 Cleaning and Sanitation	25,468
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	32,606
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	1,164
		228003 Maintenance – Machinery, Equipment & Furniture	2,357
		228004 Maintenance – Other	796

Reasons for Variation in performance

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

Total	152,849
Wage Recurrent	0
Non Wage Recurrent	152,849
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 2: 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
80,000 General out Patients seen, 30,000 Patients in Out Patient Special Clinic attended,	28,603 General out Patients seen, 12,444 Patients in Out Patient Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,451
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	400
		221010 Special Meals and Drinks	2,930
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	16,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224004 Cleaning and Sanitation	27,500
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	5,500
		227004 Fuel, Lubricants and Oils	41,875
		228001 Maintenance - Civil	2,350
		228003 Maintenance – Machinery, Equipment & Furniture	11,734
		228004 Maintenance – Other	1,900

Reasons for Variation in performance

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

Total	127,265
Wage Recurrent	0
Non Wage Recurrent	127,265
AIA	0

Output: 04 Diagnostic services

150,000 Laboratory and Pathological cases done,	22,138 Laboratory and Pathological cases done,	Item	Spent
4,000 X-ray examinations done,	240 X-ray examinations done,	211103 Allowances (Inc. Casuals, Temporary)	2,000
5,000 Ultra Sound scans done,	1,669 Ultra Sound scans done,	221011 Printing, Stationery, Photocopying and Binding	2,500
3,000 Blood transfusions done	Blood transfusions done	223001 Property Expenses	3,300
		223005 Electricity	32,375
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	2,120
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	40,375

Reasons for Variation in performance

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

Total	91,170
Wage Recurrent	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	91,170
		AIA	0

Output: 05 Hospital Management and support services

		Item	Spent
5 Hospital Board meeting held,	0 Hospital Board meeting held,	211101 General Staff Salaries	1,975,833
8 Top Management meetings held,	4 Top Management meetings held, 4	211103 Allowances (Inc. Casuals, Temporary)	4,500
8 Finance meetings held, 8 Quarterly Reports submitted	Finance meetings held, 4 Quarterly Reports submitted	212102 Pension for General Civil Service	40,783
4 Out Reach to lower health level units done,	2 Out Reach to lower health level units done,	213001 Medical expenses (To employees)	3,081
	Disturbance/settlement allowance paid to new staff	213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	4,003
		221001 Advertising and Public Relations	238
		221007 Books, Periodicals & Newspapers	1,014
		221008 Computer supplies and Information Technology (IT)	250
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	3,000
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	1,290
		223003 Rent – (Produced Assets) to private entities	2,982
		223005 Electricity	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000
		224005 Uniforms, Beddings and Protective Gear	2,299
		225001 Consultancy Services- Short term	2,550
		227001 Travel inland	1,972
		227004 Fuel, Lubricants and Oils	17,110
		228001 Maintenance - Civil	3,717
		228002 Maintenance - Vehicles	1,878
		228003 Maintenance – Machinery, Equipment & Furniture	5,385
		228004 Maintenance – Other	1,547

Reasons for Variation in performance

Vote:175 Moroto Referral Hospital

QUARTER 2: 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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0 Hospital Board meeting held,
4 Top Management meetings held, 4 Finance meetings held, 4 Quarterly Reports submitted
2 Out Reach to lower health level units done,
Disturbance/settlement allowance paid to new staff

Total	2,097,430
Wage Recurrent	1,975,833
Non Wage Recurrent	121,597
<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

170 Family Planning contacts done,
620 Antenatal Attendances,
1,153 Prevention of mother to child

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,990
221008 Computer supplies and Information Technology (IT)	750
221010 Special Meals and Drinks	1,500
224004 Cleaning and Sanitation	16,893
224005 Uniforms, Beddings and Protective Gear	5,000
227001 Travel inland	14,725
227004 Fuel, Lubricants and Oils	1,925

Reasons for Variation in performance

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

Total	52,784
Wage Recurrent	0
Non Wage Recurrent	52,784
<i>AIA</i>	0

Output: 07 Immunisation Services

10,000 People immunised as static service including Vit A, De-worming and tetanus

5,175 People immunised as static service including Vit A, De-worming and tetanus

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,000
221001 Advertising and Public Relations	500
221012 Small Office Equipment	1,771
222001 Telecommunications	4,198
224005 Uniforms, Beddings and Protective Gear	500
227001 Travel inland	9,490
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	2,210
228003 Maintenance – Machinery, Equipment & Furniture	545

Vote:175 Moroto Referral Hospital

QUARTER 2: 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

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

Total	26,214
Wage Recurrent	0
Non Wage Recurrent	26,214
<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)	1,130
		221003 Staff Training	5,539
		221004 Recruitment Expenses	1,500
		227001 Travel inland	1,930

Reasons for Variation in performance

No variation

Total	10,099
Wage Recurrent	0
Non Wage Recurrent	10,099
<i>AIA</i>	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
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		227001 Travel inland	1,000

Reasons for Variation in performance

No variation

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
<i>AIA</i>	0

Arrears

Total For SubProgramme	2,559,810
Wage Recurrent	1,975,833
Non Wage Recurrent	583,977
<i>AIA</i>	0

Recurrent Programmes

Vote:175

Moroto Referral Hospital

QUARTER 2: 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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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 ;2 Quarterly audit report prepared and submitted,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		227001 Travel inland	2,000

Reasons for Variation in performance

No variation

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0
Total For SubProgramme	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
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)	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	2,320
	227001 Travel inland	6,585
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	8,500

Reasons for Variation in performance

Total	24,905
Wage Recurrent	0
Non Wage Recurrent	24,905
AIA	0
Total For SubProgramme	24,905
Wage Recurrent	0
Non Wage Recurrent	24,905
AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 2: 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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Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of construction works on staff house done	• Bulk excavation and earth works 100%	Item	Spent
External and Internal painting works on staff house done	• Substructure works 100%	312102 Residential Buildings	106,926
Plastering and fittings of staff house concluded	• Framed structures 100%		
Landscaping and beautification done	• Walls 100%		
6 Site meetings done	• Roof covering 100%		
3 Certificates issued	• Doors 50%		
Supervision done	• Windows 80%		
	• Wall finishes, internal and external finishes 70%		
	• Floor finishes Terrazzo 70%		
	• Electrical works are at 50%		
	• Mechanical works including the Drainage channel at 100%		
	• Stone Cladding at 00%		
	• Painting at 40%		
	• Terrazzo //tiles at 60%		
	• Grass planting at 0%		
	• Pavers laying at 0%		

Reasons for Variation in performance

Underperformance in expenditure was due to none issuance of certificates of works done for payment

Total	106,926
GoU Development	106,926
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Completion of construction works on maternity ward done	• Bulk excavation and earth works 100%	Item	Spent
Plastering and fittings of maternity ward done	• Substructure works 100%	312101 Non-Residential Buildings	215,111
Landscaping and beautification around maternity ward done	• Framed structures 100%		
6 Site meetings done	• Walls 100%		
3 Certificates issued	• Roof covering 80%		
Supervision on works	• Doors 30%		
	• Windows 80%		
	• Wall finishes, internal and external finishes 65%		
	• Floor finishes Terrazzo 70%		
	• Mechanical installation first fix 80%		
	• Electrical installation 20%		
	• Site clearance and landscaping 30%		
	• Paving walk ways 10%		
	• Storm water discharge 30%		

Reasons for Variation in performance

Underperformance in expenditure was due to none issuance of certificates of works done for payment

Vote:175

Moroto Referral Hospital

QUARTER 2: 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
		Total	215,111
		GoU Development	215,111
		External Financing	0
		AIA	0
		Total For SubProgramme	322,037
		GoU Development	322,037
		External Financing	0
		AIA	0

Development Projects

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
3 Solar panel (55M)	Procurement process started	
5 Inverter (25M)	Contracts committee meeting held and	
20 Industrial Solar Batteries (20M)	procurement process progressing	
Solar Compound lamps		

Reasons for Variation in performance

The delay in procurement process was due to delay in appointing and inducting the contracts committee members

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

	Item	Spent
Procurement process started	Procurement process started	
Specifications provided	Contracts committee meeting held and	
Bids advertised, evaluated and contract awarded	procurement process progressing	
1 set of ENT equipment (21M) Procured		
1 Sets of Orthopaedic equipments (47M) Procured		
1 set of Anaesthetic equipment (32M) Procured		

Reasons for Variation in performance

The delay in procurement process was due to delay in appointing and inducting the contracts committee members

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

Vote:175

Moroto Referral Hospital

QUARTER 2: 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
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,910,252
		Wage Recurrent	1,975,833
		Non Wage Recurrent	612,382
		GoU Development	322,037
		External Financing	0
		AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 2: 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	2,221 Patient Admitted, 93% Bed Occupancy Rate, 6 Days average length of stay, 209 Deliveries made , 177 Major surgeries done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,945
		221008 Computer supplies and Information Technology (IT)	590
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	5,500
		221011 Printing, Stationery, Photocopying and Binding	1,528
		221017 Subscriptions	720
		223001 Property Expenses	1,500
		223005 Electricity	21,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	25,468
		224005 Uniforms, Beddings and Protective Gear	1,893
		227001 Travel inland	3,610
		227004 Fuel, Lubricants and Oils	16,303
		228001 Maintenance - Civil	3,357
		228002 Maintenance - Vehicles	1,164
		228003 Maintenance – Machinery, Equipment & Furniture	1,457
		228004 Maintenance – Other	796

Reasons for Variation in performance

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

Total	98,018
Wage Recurrent	0
Non Wage Recurrent	98,018
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20,000 General out Patients seen, 7500 Patients in Out Patient Special Clinic attended,	14,701 General out Patients seen, 5,737 Patients in Out Patient Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,735
		221009 Welfare and Entertainment	400
		221010 Special Meals and Drinks	2,930
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	8,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		224004 Cleaning and Sanitation	27,500
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	3,910
		227004 Fuel, Lubricants and Oils	20,938
		228001 Maintenance - Civil	1,100
		228003 Maintenance – Machinery, Equipment & Furniture	5,235
		228004 Maintenance – Other	983

Reasons for Variation in performance

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

Total	81,418
Wage Recurrent	0
Non Wage Recurrent	81,418
AIA	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	9,396 Laboratory and Pathological cases done, 240 X-ray examinations done, 835 Ultra Sound scans done, 261 Blood transfusions done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223001 Property Expenses	3,300
		223005 Electricity	16,188
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	2,120
		227001 Travel inland	1,940
		227004 Fuel, Lubricants and Oils	20,188

Reasons for Variation in performance

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

Total	49,735
Wage Recurrent	0
Non Wage Recurrent	49,735
AIA	0

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 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	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) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 990,302 3,925 22,274 1,831 3,000 4,003 750 1,500 4,500 2,816 1,000 210 2,982 2,500 4,000 2,299 2,550 1,572 8,555 1,662 1,878 5,385 1,347

Reasons for Variation in performance

0 Hospital Board meeting held,
4 Top Management meetings held, 4 Finance meetings held, 4 Quarterly Reports submitted
2 Out Reach to lower health level units done,
Disturbance/settlement allowance paid to new staff

Total	1,070,841
Wage Recurrent	990,302
Non Wage Recurrent	80,538
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
875 Family Planning contacts done, 750 Antenatal Attendances, 2,000 Prevention of mother to child	170 Family Planning contacts done, 620 Antenatal Attendances, 1,153 Prevention of mother to child	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,740
		221010 Special Meals and Drinks	1,500
		224004 Cleaning and Sanitation	16,893
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	7,375
		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 continuous COVID 19 cases

Total	41,471
Wage Recurrent	0
Non Wage Recurrent	41,471
AIA	0

Output: 07 Immunisation Services

2500 People immunised as static service including Vit A, De-worming and tetanus	2,447 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,445
		221012 Small Office Equipment	816
		222001 Telecommunications	2,575
		224005 Uniforms, Beddings and Protective Gear	500
		227001 Travel inland	5,275
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,210
		228003 Maintenance – Machinery, Equipment & Furniture	185

Reasons for Variation in performance

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

Total	15,506
Wage Recurrent	0
Non Wage Recurrent	15,506
AIA	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	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)	680
		221003 Staff Training	2,214
		221004 Recruitment Expenses	1,500
		227001 Travel inland	1,930

Reasons for Variation in performance

Vote:175

Moroto Referral Hospital

QUARTER 2: 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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No variation

Total **6,324**

Wage Recurrent 0

Non Wage Recurrent 6,324

AIA 0

Output: 20 Records Management Services

		Item	Spent
Registry, records and filing system organised;	Registry, records and filing system organised;	211103 Allowances (Inc. Casuals, Temporary)	1,000
Service delivery reports prepared;	Service delivery reports prepared;	227001 Travel inland	1,000
Data reviewed and validated;	Data reviewed and validated;		
Data for decision making analysed.	Data for decision making analysed.		

Reasons for Variation in performance

No variation

Total **2,000**

Wage Recurrent 0

Non Wage Recurrent 2,000

AIA 0

Arrears

Total For SubProgramme **1,365,312**

Wage Recurrent 990,302

Non Wage Recurrent 375,010

AIA 0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarter 1 audit report prepared and submitted,	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**

Wage Recurrent 0

Non Wage Recurrent 1,750

AIA 0

Vote:175 Moroto Referral Hospital

QUARTER 2: 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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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)

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500
222001 Telecommunications	1,250
227001 Travel inland	6,585
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	8,500

Reasons for Variation in performance

Total	21,335
Wage Recurrent	0
Non Wage Recurrent	21,335
AIA	0
Total For SubProgramme	21,335
Wage Recurrent	0
Non Wage Recurrent	21,335
AIA	0

Development Projects

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;

- Bulk excavation and earth works 100%
- Substructure works 100%
- Framed structures 100%
- Walls 100%
- Roof covering 100%
- Doors 50%
- Windows 80%
- Wall finishes, internal and external finishes 70%
- Floor finishes Terrazzo 70%
- Electrical works are at 50%
- Mechanical works including the Drainage channel at 100%
- Stone Cladding at 00%
- Painting at 40%
- Terrazzo //tiles at 60%
- Grass planting at 0%
- Pavers laying at 0%

Item	Spent
312102 Residential Buildings	106,926

Reasons for Variation in performance

Vote:175 Moroto Referral Hospital

QUARTER 2: 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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Underperformance in expenditure was due to none issuance of certificates of works done for payment

Total	106,926
GoU Development	106,926
External Financing	0
AIA	0

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

- Bulk excavation and earth works 100%
- Substructure works 100%
- Framed structures 100%
- Walls 100%
- Roof covering 80%
- Doors 30%
- Windows 80%
- Wall finishes, internal and external finishes 65%
- Floor finishes Terrazzo 70%
- Mechanical installation first fix 80%
- Electrical installation 20%
- Site clearance and landscaping 30%
- Paving walk ways 10%
- Storm water discharge 30%

Item	Spent
312101 Non-Residential Buildings	215,111

Reasons for Variation in performance

Underperformance in expenditure was due to none issuance of certificates of works done for payment

Total	215,111
GoU Development	215,111
External Financing	0
AIA	0
Total For SubProgramme	322,037
GoU Development	322,037
External Financing	0
AIA	0

Development Projects

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;

Procurement process started
Contracts committee meeting held and procurement process progressing

Item	Spent
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Reasons for Variation in performance

Vote:175 Moroto Referral Hospital

QUARTER 2: 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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The delay in procurement process was due to delay in appointing and inducting the contracts committee members

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 85 Purchase of Medical Equipment

Procurement process started	Contracts committee meeting held and procurement process progressing	Item	Spent
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;			

Reasons for Variation in performance

The delay in procurement process was due to delay in appointing and inducting the contracts committee members

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme 0

GoU Development 0

External Financing 0

AIA 0

GRAND TOTAL 1,710,434

Wage Recurrent 990,302

Non Wage Recurrent 398,095

GoU Development 322,037

External Financing 0

AIA 0

Vote:175

Moroto Referral Hospital

QUARTER 3: 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)	5	0	5
	221001 Advertising and Public Relations	500	0	500
	221008 Computer supplies and Information Technology (IT)	160	0	160
	221011 Printing, Stationery, Photocopying and Binding	972	0	972
	221017 Subscriptions	280	0	280
	223001 Property Expenses	1,000	0	1,000
	228002 Maintenance - Vehicles	9,443	0	9,443
	228003 Maintenance – Machinery, Equipment & Furniture	1,143	0	1,143
	228004 Maintenance – Other	204	0	204
	Total	13,707	0	13,707
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,707	0	13,707
	AIA	0	0	0

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)	49	0	49
	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	850	0	850
	221010 Special Meals and Drinks	320	0	320
	228001 Maintenance - Civil	150	0	150
	228003 Maintenance – Machinery, Equipment & Furniture	1,266	0	1,266
	228004 Maintenance – Other	100	0	100
	Total	3,485	0	3,485
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,485	0	3,485
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 3: Revised Workplan

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
37500 Laboratory and Pathological cases done,	223001 Property Expenses	2,700	0	2,700
1000 X-ray examinations done,	224004 Cleaning and Sanitation	380	0	380
1250 Ultra Sound scans done,				
750 Blood transfusions done				
	Total	3,080	0	3,080
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,080	0	3,080
	AIA	0	0	0

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Hospital Board meeting held,	211101 General Staff Salaries	189,640	0	189,640
2 Top Management meetings held,	212102 Pension for General Civil Service	729	0	729
2 Finance meetings held, 2 Quarterly Reports submitted	213001 Medical expenses (To employees)	1,183	0	1,183
1 Out Reach to lower health level units done,	221001 Advertising and Public Relations	238	0	238
Disturbance/settlement allowance paid to new staff	221006 Commissions and related charges	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	486	0	486
	221008 Computer supplies and Information Technology (IT)	250	0	250
	222001 Telecommunications	1,425	0	1,425
	223003 Rent – (Produced Assets) to private entities	5,018	0	5,018
	224005 Uniforms, Beddings and Protective Gear	202	0	202
	225001 Consultancy Services- Short term	450	0	450
	227001 Travel inland	28	0	28
	228001 Maintenance - Civil	601	0	601
	228002 Maintenance - Vehicles	2,122	0	2,122
	228003 Maintenance – Machinery, Equipment & Furniture	1,615	0	1,615
	273101 Medical expenses (To general Public)	2,000	0	2,000
	Total	215,986	0	215,986
	Wage Recurrent	189,640	0	189,640
	Non Wage Recurrent	26,346	0	26,346
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 3: 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)	10	0	10
	221008 Computer supplies and Information Technology (IT)	750	0	750
	223001 Property Expenses	3,000	0	3,000
	227001 Travel inland	1	0	1
	Total	3,761	0	3,761
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,761	0	3,761
	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
	221001 Advertising and Public Relations	500	0	500
	221012 Small Office Equipment	229	0	229
	222001 Telecommunications	3,076	0	3,076
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	2,790	0	2,790
	228003 Maintenance – Machinery, Equipment & Furniture	819	0	819
	Total	7,424	0	7,424
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,424	0	7,424
	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)	370	0	370
	221003 Staff Training	1,961	0	1,961
	227001 Travel inland	70	0	70
	Total	2,401	0	2,401
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,401	0	2,401
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	500	0	500
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

No Equipment procured and maintained	Item	Balance b/f	New Funds	Total
No user training organised, Qterly Report organised and submitted	221003 Staff Training	4,750	0	4,750
	222001 Telecommunications	180	0	180
	227001 Travel inland	665	0	665
	228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	32,000
	Total	37,595	0	37,595
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,595</i>	<i>0</i>	<i>37,595</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of construction works on staff house done	Item	Balance b/f	New Funds	Total
External and Internal painting works on staff house done	312102 Residential Buildings	348,074	0	348,074
Plastering and fittings of staff house concluded Landscaping and beautification done 3 Site meetings done 3 Certificates issued Supervision done	Total	348,074	0	348,074
	<i>GoU Development</i>	<i>348,074</i>	<i>0</i>	<i>348,074</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Maternity ward construction and rehabilitation

Completion of construction works on maternity ward done, fittings of maternity ward done Landscaping and beautification around maternity ward done 3 Site meetings done 2 Certificates issued Supervision on works done	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	84,889	0	84,889
	Total	84,889	0	84,889
	<i>GoU Development</i>	<i>84,889</i>	<i>0</i>	<i>84,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

3 Solar panel (55M) 5 Inverter (25M) 20 Industrial Solar Batteries (20M) Solar Compound lamps procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	65,000	0	65,000
	Total	65,000	0	65,000
	<i>GoU Development</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

Output: 85 Purchase of Medical Equipment

Procurement process contined; 1 set of ENT equipment (21M) Procured 1 Sets of Orthopaedic equipments (47M) Procured 1 set of Anaesthetic equipment (32M) Procured	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	65,000	0	65,000
	Total	65,000	0	65,000
GoU Development		65,000	0	65,000
External Financing		0	0	0
AIA		0	0	0
GRAND TOTAL		850,901	0	850,901
Wage Recurrent		189,640	0	189,640
Non Wage Recurrent		98,298	0	98,298
GoU Development		562,963	0	562,963
External Financing		0	0	0
AIA		0	0	0