

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 (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.398	1.099	1.099	25.0%	25.0%	99.9%
Non Wage	3.336	1.407	0.603	42.2%	18.1%	42.9%
Devt. GoU	0.600	0.250	0.000	41.7%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.334	2.756	1.702	33.1%	20.4%	61.8%
Total GoU+Ext Fin (MTEF)	8.334	2.756	1.702	33.1%	20.4%	61.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.334	2.756	1.702	33.1%	20.4%	61.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.334	2.756	1.702	33.1%	20.4%	61.8%
Total Vote Budget Excluding Arrears	8.334	2.756	1.702	33.1%	20.4%	61.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	8.33	2.76	1.70	33.1%	20.4%	61.8%
Sub-SubProgramme: 56 Regional Referral Hospital Services	8.33	2.76	1.70	33.1%	20.4%	61.8%
Total for Vote	8.33	2.76	1.70	33.1%	20.4%	61.8%

Matters to note in budget execution

- Low health seeking behavior of the community leading to Low utilization
- Under performance of the lower health facilities leading to lower referrals
- Low staffing level especially for the specialist hence cannot perform to the expected level of a regional referral
- Lack of accommodation both in the hospital and town for rent
- Old and dilapidated infrastructure de-motivated the practitioners
- The Covid-19 affected very many activities including service utilization, procurement, completion of capital development, training, etc.
- Irregular power supply to the Grid hence increased dependence on generator
- Insecurity in the hospital targeting non-natives affects HR attraction and retention; and in the community hindering community health activities
- High turnover of accounting officers

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

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(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 56 Regional Referral Hospital Services		
0.773 Bn Shs	Department/Project :01 Moroto Referral Hosptial Services	
Reason:		
Items		
352,909,675.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Under performance due to unspent funds funds for G2G funds under out Put 085608		
192,857,900.000 UShs	221010 Special Meals and Drinks	
Reason: Under performance due to unspent funds funds for G2G funds under out Put 085608		
63,657,000.000 UShs	213004 Gratuity Expenses	
Reason: Under performance due to delays in processing the letters of administration by the estate of the late staff		
29,036,653.000 UShs	212101 Social Security Contributions	
Reason: Under performance due to unspent funds funds for G2G funds under out Put 085608		
17,700,000.000 UShs	221006 Commissions and related charges	
Reason: Under performance due to unspent funds funds for G2G funds under out Put 085608		
0.026 Bn Shs	Department/Project :03 Moroto Regional Maintenance	
Reason: the variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not carried out in the region		
Items		
19,068,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: the variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not carried out in the region		
2,500,000.000 UShs	221003 Staff Training	
Reason: The variance was due to none submission of requisitions by user department. Secondly due to insecurity, routine maintenance was not done in the region		
1,840,000.000 UShs	227001 Travel inland	
Reason: The variance was due to delayed submission of requisition by user department. Secondly, due to insecurity in the region routine maintenance was not done		
1,750,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: The variancwas due to none submission of requisition by user department. Secondly, due to insecurity routine maintenance was not done in the region		
500,000.000 UShs	221002 Workshops and Seminars	
Reason: The variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not done in the region		
0.250 Bn Shs	Department/Project :1004 Moroto Rehabilitation Referral Hospital	

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QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
150,000,000.000 UShs	312102 Residential Buildings
Reason: Underperformance due to non issuance of certificate of works done	
100,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Underperformance due to non issuance of certificate of works done	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Watmon Benedicto			
Sub-SubProgramme Outcome: Quality and accessible regional health services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage increase of speciliezed clinic out patient attendance	Percentage	37%	52%
Bed Occupancy	Percentage	85%	86%
Diagonostic services	Percentage	45%	0%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Moroto Referral Hosptial Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of in-patients (Admissions)	Number	15000	2453
Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	86%
Number of Major Operations (including Ceasarian section)	Number	2500	755
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Total general outpatients attendance	Number	70000	14896
No. of specialised clinic attendances	Number	30000	11425

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QUARTER 1: Highlights of Vote Performance

Referral cases in	Number	1000	285
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of laboratory tests carried out	Number	120000	18766
No. of patient xrays (imaging) taken	Number	1500	869
Number of Ultra Sound Scans	Number	5000	1275
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	YES
Quarterly financial reports submitted timely	Yes/No	YES	YES
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	3000	569
No. of family planning users attended to (New and Old)	Number	3500	246
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of children immunised (All immunizations)	Number	12000	3667
Department : 02 Moroto Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	YES
Quarterly financial reports submitted timely	Yes/No	YES	YES
Department : 03 Moroto Regional Maintenance			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	0

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QUARTER 1: Highlights of Vote Performance

Timely payment of salaries and pensions by the 2	Yes/No	YES	YES
Quarterly financial reports submitted timely	Yes/No	YES	YES
Project : 1004 Moroto Rehabilitation Referral Hospital			
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	10	10
Budget OutPut : 82 Maternity ward construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1
Project : 1577 Retooling of Moroto Rehabilitation Referral Hospital			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.100	0.0

Performance highlights for the Quarter

1. Low health seeking behavior of the community leading to Low utilization
2. Under performance of the lower health facilities leading to lower referrals
3. Low staffing level especially for the specialist. The available specialists are 4/25.
4. Lack of accommodation both in the hospital and town for rent
5. Old and dilapidated infrastructure de-motivated the practitioners
6. The Covid-19 affected very many activities including service utilization, procurement, completion of capital development, training, etc.
7. Irregular power supply to the Grid hence increased dependence on generator
8. Insecurity in the region contributes to low attraction and retention and service delivery

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	8.33	2.76	1.70	33.1%	20.4%	61.8%
<i>Class: Outputs Provided</i>	<i>7.73</i>	<i>2.51</i>	<i>1.70</i>	<i>32.4%</i>	<i>22.0%</i>	<i>67.9%</i>
085601 Inpatient services	0.32	0.30	0.23	91.6%	72.3%	79.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085602 Outpatient services	0.25	0.06	0.06	25.0%	22.2%	88.9%
085604 Diagnostic services	0.19	0.05	0.04	27.4%	22.7%	83.1%
085605 Hospital Management and support services	5.09	1.62	1.32	31.9%	26.0%	81.5%
085606 Prevention and rehabilitation services	0.12	0.03	0.02	25.0%	19.4%	77.4%
085607 Immunisation Services	0.07	0.02	0.01	25.0%	20.3%	81.1%
085608 HIV/AIDS Mainstreaming	1.66	0.41	0.00	25.0%	0.1%	0.5%
085619 Human Resource Management Services	0.03	0.01	0.00	25.0%	15.6%	62.5%
085620 Records Management Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.60	0.25	0.00	41.7%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.30	0.15	0.00	50.0%	0.0%	0.0%
085682 Maternity ward construction and rehabilitation	0.10	0.10	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.33	2.76	1.70	33.1%	20.4%	61.8%

Table V3.2: 2021/22 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	7.73	2.51	1.70	32.4%	22.0%	67.9%
211101 General Staff Salaries	4.40	1.10	1.10	25.0%	25.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.26	0.53	0.18	42.1%	14.0%	33.3%
212101 Social Security Contributions	0.12	0.03	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.09	0.02	0.02	25.0%	24.9%	99.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.25	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.03	0.01	0.00	25.0%	9.2%	36.9%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.09	0.02	0.01	25.0%	5.5%	22.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	7.5%	30.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	3.3%	13.3%
221010 Special Meals and Drinks	0.02	0.34	0.15	1,959.1%	853.9%	43.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.01	0.01	25.0%	10.5%	42.0%
221012 Small Office Equipment	0.07	0.02	0.00	25.0%	2.1%	8.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%

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221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.00	25.0%	13.4%	53.7%
223001 Property Expenses	0.02	0.01	0.00	25.0%	7.0%	27.8%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	25.0%	23.5%	93.8%
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%
224001 Medical Supplies	0.07	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.04	0.03	25.0%	18.4%	73.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	49.2%	9.7%	19.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.14	0.04	0.02	25.0%	16.3%	65.3%
227004 Fuel, Lubricants and Oils	0.29	0.07	0.07	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	39.7%	22.8%	57.6%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	16.2%	64.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.02	32.7%	13.3%	40.7%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	18.9%	75.7%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	0.60	0.25	0.00	41.7%	0.0%	0.0%
312101 Non-Residential Buildings	0.10	0.10	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.30	0.15	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.33	2.76	1.70	33.1%	20.4%	61.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	8.33	2.76	1.70	33.1%	20.4%	61.8%
<i>Departments</i>						
01 Moroto Referral Hosptial Services	7.60	2.47	1.69	32.5%	22.3%	68.5%
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	0.01	25.0%	4.4%	17.4%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.40	0.25	0.00	62.5%	0.0%	0.0%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.33	2.76	1.70	33.1%	20.4%	61.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Moroto Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
15,000 Patient Admitted,	2,453 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	163,602
85% Bed Occupancy Rate,	85% Bed Occupancy Rate,	221009 Welfare and Entertainment	500
6 Days average length of stay,	6 Days average length of stay,	221010 Special Meals and Drinks	1,500
1,000 Deliveries made ,	210 Deliveries made,	221011 Printing, Stationery, Photocopying and Binding	1,250
2,500 Major surgeries done	755 Major surgeries done	223001 Property Expenses	1,000
		223005 Electricity	21,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	800
		227001 Travel inland	3,250
		227004 Fuel, Lubricants and Oils	16,303
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	500

Reasons for Variation in performance

Under performance in patient numbers is due to poor

health services seeking attitude amongst the community. Secondly patient numbers also reduced due to the COVID 19 scare and there was a strategic reduction of the number of admissions due to COVID 19

Total	234,642
Wage Recurrent	0
Non Wage Recurrent	234,642
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
• 70,000 General out Patients seen, • 30,000 Patients in Out Patient Special Clinic attended,	14,896 General out Patients seen, 11,425 Patients in Out Patient Special Clinic attended,	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,000 1,000 1,250 8,438 3,750 10,000 2,000 20,938 2,500 2,345 2,355

Reasons for Variation in performance

Under performance in patient numbers is due to poor

health services seeking attitude amongst the community and certain patient data is not captured due to the challenges faced by the electronic medical recording system (IICS) that was introduced. This is caused due to power outages and poor network.

Total	56,575
Wage Recurrent	0
Non Wage Recurrent	56,575
Arrears	0
AIA	0

Budget Output: 04 Diagnostic services

120,000 Laboratory and Pathological cases done, 1,500 X-ray examinations done, 5,000 Ultra Sound scans done, 4,000 Blood transfusions done	18,766 Laboratory and Pathological cases done, 869 X-ray examinations done, 1,275 Ultra Sound scans done, 401 Blood transfusions done	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 1,250 16,188 2,500 1,750 20,188
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Reasons for Variation in performance

Under performance in cases done was due to non-delivery of reagents, vacutainers and test kits by NMS. Secondly the withdrawal of the Gene X-pert machine by MoH led to reduced numbers of lab tests done. Finally, certain patient data is not captured due to the challenges faced by the electronic medical recording system (IICS) that was introduced. This is caused due to power outages and poor network.

Total	42,875
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	42,875
		Arrears	0
		AIA	0

Budget Output: 05 Hospital Management and support services

		Item	Spent
• 5 Hospital Board meeting held,	1 Hospital Board meeting held,	211101 General Staff Salaries	1,098,767
• 36 Top Management meetings held,	9 Top Management meetings held,	211103 Allowances (Inc. Casuals, Temporary)	2,250
• 24 Finance meetings held, 8 Quarterly Reports submitted	6 Finance meetings held,	212102 Pension for General Civil Service	22,966
• 48 Senior management meetings held	12 Senior Management meetings held	213001 Medical expenses (To employees)	2,132
• 24 Out Reach to lower health level units done,	2 Quarterly Reports submitted	213002 Incapacity, death benefits and funeral expenses	1,500
	6 Out Reach to lower health level units done,	221006 Commissions and related charges	5,000
	Disturbance/settlement allowance paid to new staff	221007 Books, Periodicals & Newspapers	150
		221010 Special Meals and Drinks	145,755
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	455
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	1,357
		223003 Rent – (Produced Assets) to private entities	4,690
		223005 Electricity	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	8,555
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	1,034
		228003 Maintenance – Machinery, Equipment & Furniture	8,200

Reasons for Variation in performance

No variation noted

Total	1,316,060
Wage Recurrent	1,098,767
Non Wage Recurrent	217,293
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation 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
3,500 Family Planning contacts done, 3,000 Antenatal Attendances, ,000 Prevention of mother to child transmission of HIV	246 Family Planning contacts done, 569 Antenatal Attendances, 783 Prevention of mother to child	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 223001 Property Expenses 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,693 750 600 7,731 7,363 963

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community. Secondly patient numbers also reduced due to the COVID 19 scare

Total	23,100
Wage Recurrent	0
Non Wage Recurrent	23,100
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Immunisation Services

• 12,000 People immunised as static service including Vit A, De-worming and tetanus	3,667 People immunised as static service including Vit A, De-worming and tetanus	Item 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 992 3,633 4,750 2,500 1,365
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Reasons for Variation in performance

Increase in patient numbers is due to empowerment of the community health department and radio talk shows

Total	14,240
Wage Recurrent	0
Non Wage Recurrent	14,240
Arrears	0
<i>AIA</i>	0

Budget Output: 08 HIV/AIDS Mainstreaming

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
<ul style="list-style-type: none"> • 4,500 people counselled for HIV and tested • 100 clients initiated and on care • 100 clients with viral load suppressed • Number of exposed children receiving PCR tests • 12 Home visits done • 4 Capacity building training and mentorship organised • 12 	<ul style="list-style-type: none"> • 1125 people counselled for HIV and tested • 25 clients initiated and on care • 25 clients with viral load suppressed • Number of exposed children receiving PCR tests • 3 Home visits done • 4 Capacity building training and mentorship organised • 3 Data validation done • 1 Performance Review meetings done • 3 Peer group meetings done 	Item 227004 Fuel, Lubricants and Oils	Spent 2,074

Reasons for Variation in performance

Despite halting G2G expenditure, the services were done with support from RHITES-E

Total	2,074
Wage Recurrent	0
Non Wage Recurrent	2,074
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> • 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, mentorshi 	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 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland	Spent 600 2,305 1,000
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Reasons for Variation in performance

No variation

Total	3,905
Wage Recurrent	0
Non Wage Recurrent	3,905
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Vote:175 Moroto Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> • 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. Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 500 750

Reasons for Variation in performance

Performance done with support from Rhites E

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
Arrears	0
AIA	0
Total For Department	1,694,722
Wage Recurrent	1,098,767
Non Wage Recurrent	595,955
Arrears	0
AIA	0

Departments

Department: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

<ul style="list-style-type: none"> • Risk management and internal controls ensured • Goods and services verified; • internal controls complied to; • regulations and guidelines adhered ; • Payroll verified, Quarterly audit reports prepared and submitted, 	Risk mgt and internal controls ensured; 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
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Reasons for Variation in performance

No variation

Total	1,750
Wage Recurrent	0
Non Wage Recurrent	1,750
Arrears	0

Vote:175 Moroto Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	1,750
		Wage Recurrent	0
		Non Wage Recurrent	1,750
		Arrears	0
		AIA	0

Departments

Department: 03 Moroto Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Equipment procured,	No Equipment procured;	227001 Travel inland	660
• Equipment and machinery in the hospital and region maintained, user training organised,	Equipment and machinery in the hospital maintained;	228003 Maintenance – Machinery, Equipment & Furniture	4,782
• Reports organised and submitted	No User training organized; Reports organised and submitted		

Reasons for Variation in performance

The variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not carried out in the region

Total	5,442
Wage Recurrent	0
Non Wage Recurrent	5,442
Arrears	0
AIA	0
Total For Department	5,442
Wage Recurrent	0
Non Wage Recurrent	5,442
Arrears	0
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Budget 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
<ul style="list-style-type: none"> • Electrical works done • Mechanical works including the Drainage channel done • Stone Cladding done • Terrazzo //tiles fixed • Grass planting done • Pavers laying at done • Inspection of works on Staff house done • Supervision on works done 	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 100% • Windows 100% • Wall finishes, internal and external finishes 100% • Floor finishes Terrazzo 100% • Electrical works are at 90% • Mechanical works including the Drainage channel 100% • Stone Cladding at 95% • Painting at 95% • Grass planting at 95% • Pavers laying at 97% <p>OVERALL PERFORMANCE = 99%</p>	<p>Item</p>	<p>Spent</p>

Reasons for Variation in performance

Under performance due to the reduction in numbers of workers during the COVID 19 lockdown

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

<ul style="list-style-type: none"> 1 Site meetings done 1 Certificates issued Inspection of works on maternity ward done Supervision on works done 	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 100% • Windows 100% • Wall finishes, internal and external 100% • Floor finishes Terrazzo 100% • Mechanical installation first fix 95% • Electrical installation 95% • Site clearance and landscaping 99% • Paving walk ways 100% • Storm water discharge 90% • Painting at 100% • Grass planting at 100% • Pavers laying at 100% <p>OVERALL PERFORMANCE =98%</p>	<p>Item</p>	<p>Spent</p>
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Reasons for Variation in performance

Under performance due to the reduction in numbers of workers during the COVID 19 lockdown

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	<i>UShs Thousand</i>
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	1,701,914
		Wage Recurrent	1,098,767
		Non Wage Recurrent	603,147
		GoU Development	0
		External Financing	0
		Arrears	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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Moroto Referral Hosptial Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
• 3,750 Patient Admitted,	2,453 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	163,602
• 85% Bed Occupancy Rate,	85% Bed Occupancy Rate,	221009 Welfare and Entertainment	500
• 6 Days average length of stay,	6 Days average length of stay,	221010 Special Meals and Drinks	1,500
• 250 Deliveries made ,	210 Deliveries made,	221011 Printing, Stationery, Photocopying and Binding	1,250
• 625 Major surgeries done	755 Major surgeries done	223001 Property Expenses	1,000
		223005 Electricity	21,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	800
		227001 Travel inland	3,250
		227004 Fuel, Lubricants and Oils	16,303
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	500

Reasons for Variation in performance

Under performance in patient numbers is due to poor

health services seeking attitude amongst the community. Secondly patient numbers also reduced due to the COVID 19 scare and there was a strategic reduction of the number of admissions due to COVID 19

Total	234,642
Wage Recurrent	0
Non Wage Recurrent	234,642
AIA	0

Budget Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • 17,500 General out Patients seen, • 7,500 Patients in Out Patient Special Clinic attended, 	14,896 General out Patients seen, 11,425 Patients in Out Patient Special Clinic attended,	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,000 1,000 1,250 8,438 3,750 10,000 2,000 20,938 2,500 2,345 2,355

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and certain patient data is not captured due to the challenges faced by the electronic medical recording system (IICS) that was introduced. This is caused due to power outages and poor network.

Total	56,575
Wage Recurrent	0
Non Wage Recurrent	56,575
AIA	0

Budget Output: 04 Diagnostic services

<ul style="list-style-type: none"> • 30,000 Laboratory and Pathological cases done, • 375 X-ray examinations done, • 1,250 Ultra Sound scans done, • 1,000 Blood transfusions done 	18,766 Laboratory and Pathological cases done, 869 X-ray examinations done, 1,275 Ultra Sound scans done, 401 Blood transfusions done	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 1,250 16,188 2,500 1,750 20,188
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Reasons for Variation in performance

Under performance in cases done was due to non-delivery of reagents, vacutainers and test kits by NMS. Secondly the withdrawal of the Gene X-pert machine by MoH led to reduced numbers of lab tests done. Finally, certain patient data is not captured due to the challenges faced by the electronic medical recording system (IICS) that was introduced. This is caused due to power outages and poor network.

Total	42,875
Wage Recurrent	0
Non Wage Recurrent	42,875
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
Budget Output: 05 Hospital Management and support services			
<ul style="list-style-type: none"> • 1 Hospital Board meeting held, • 9 Top Management meetings held, • 6 Finance meetings held, 8 Quarterly Reports submitted • 12 Senior management meetings held • 6 Out Reach to lower health level units done, 	<ul style="list-style-type: none"> 1 Hospital Board meeting held, 9 Top Management meetings held, 6 Finance meetings held, 12 Senior Management meetings held 2 Quarterly Reports submitted 6 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 221006 Commissions and related charges 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,098,767 2,250 22,966 2,132 1,500 5,000 150 145,755 2,250 455 1,000 1,357 4,690 2,500 4,000 1,000 500 8,555 2,000 1,034 8,200
			Total
			1,316,060
			Wage Recurrent
			1,098,767
			Non Wage Recurrent
			217,293
			AIA
			0

Reasons for Variation in performance

No variation noted

Budget Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • 875 Family Planning contacts done, • 750 Antenatal Attendances, • 1,000 Prevention of mother to child transmission of HIV 	246 Family Planning contacts done, 569 Antenatal Attendances, 783 Prevention of mother to child	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 223001 Property Expenses 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,693 750 600 7,731 7,363 963

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community. Secondly patient numbers also reduced due to the COVID 19 scare

Total	23,100
Wage Recurrent	0
Non Wage Recurrent	23,100
AIA	0

Budget Output: 07 Immunisation Services

<ul style="list-style-type: none"> • 3,000 People immunised as static service including Vit A, De-worming and tetanus 	3,667 People immunised as static service including Vit A, De-worming and tetanus	Item 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 992 3,633 4,750 2,500 1,365
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Reasons for Variation in performance

Increase in patient numbers is due to empowerment of the community health department and radio talk shows

Total	14,240
Wage Recurrent	0
Non Wage Recurrent	14,240
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

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
<ul style="list-style-type: none"> • 1,125 people counseled for HIV and tested • 25 clients initiated and on care • 25 clients with viral load suppressed • Number of exposed children receiving PCR tests • 3 Home visits done • 1 Capacity building training and mentorship organised • 3 Data validation done • 1 Performance Review meetings done • 3 Peer group meetings done 	<ul style="list-style-type: none"> • 1125 people counselled for HIV and tested • 25 clients initiated and on care • 25 clients with viral load suppressed • Number of exposed children receiving PCR tests • 3 Home visits done • 4 Capacity building training and mentorship organised • 3 Data validation done • 1 Performance Review meetings done • 3 Peer group meetings done 	Item 227004 Fuel, Lubricants and Oils	Spent 2,074

Reasons for Variation in performance

Despite halting G2G expenditure, the services were done with support from RHITES-E

Total	2,074
Wage Recurrent	0
Non Wage Recurrent	2,074
AIA	0

Budget Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> • 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 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland	Spent 600 2,305 1,000
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Reasons for Variation in performance

No variation

Total	3,905
Wage Recurrent	0
Non Wage Recurrent	3,905
AIA	0

Budget Output: 20 Records 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
<ul style="list-style-type: none"> Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed. 	<ul style="list-style-type: none"> 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 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 500 750

Reasons for Variation in performance

Performance done with support from Rhites E

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0
Total For Department	1,694,722
Wage Recurrent	1,098,767
Non Wage Recurrent	595,955
AIA	0

Departments

Department: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

<ul style="list-style-type: none"> Risk management and internal controls ensured Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Payroll verified, Quarterly audit reports prepared and submitted, 	<ul style="list-style-type: none"> Risk mgt and internal controls ensured; 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
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Reasons for Variation in performance

No variation

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

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Departments

Department: 03 Moroto Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Equipment procured,	No Equipment procured;		
• Equipment and machinery in the hospital and region maintained, user training organised,	Equipment and machinery in the hospital maintained;	227001 Travel inland	660
• Reports organised and submitted	No User training organized; Reports organised and submitted	228003 Maintenance – Machinery, Equipment & Furniture	4,782

Reasons for Variation in performance

The variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not carried out in the region

Total	5,442
Wage Recurrent	0
Non Wage Recurrent	5,442
AIA	0
Total For Department	5,442
Wage Recurrent	0
Non Wage Recurrent	5,442
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

		Item	Spent
• Electrical works done	• Bulk excavation and earth works 100%		
• Mechanical works including the Drainage channel done	• Substructure works 100%		
• Stone Cladding done	• Framed structures 100%		
• Terrazzo //tiles fixed	• Walls 100%		
• Grass planting done	• Roof covering 100%		
• Pavers laying at done	• Doors 100%		
• Inspection of works on Staff house done	• Windows 100%		
• Supervision on works done Supervision on works done	• Wall finishes, internal and external finishes 100%		
	• Floor finishes Terrazzo 100%		
	• Electrical works are at 90%		
	• Mechanical works including the Drainage channel 100%		
	• Stone Cladding at 95%		
	• Painting at 95%		
	• Grass planting at 95%		
	• Pavers laying at 97%		
	OVERALL PERFORMANCE = 99%		

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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Under performance due to the reduction in numbers of workers during the COVID 19 lockdown

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

Item	Spent
• Doors fixed	• Bulk excavation and earth works 100%
• Wall finishes, internal and external finishes done	• Substructure works 100%
• Electrical installation done	• Framed structures 100%
• Site clearance and landscaping done	• Walls 100%
• Paving walk ways done	• Roof covering 100%
• Storm water discharge done	• Doors 100%
• Inspection of works on maternity ward done	• Windows 100%
• Supervision on works done	• Wall finishes, internal and external 100%
	• Floor finishes Terrazzo 100%
	• Mechanical installation first fix 95%
	• Electrical installation 95%
	• Site clearance and landscaping 99%
	• Paving walk ways 100%
	• Storm water discharge 90%
	• Painting at 100%
	• Grass planting at 100%
	• Pavers laying at 100%
	OVERALL PERFORMANCE =98%

Reasons for Variation in performance

Under performance due to the reduction in numbers of workers during the COVID 19 lockdown

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

Development Projects

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Generation of specifications done	• Generation of specifications done
Issue/Request of bidding done	• Issue/Request of bidding done
Evaluation of the bids	• Evaluation of the bids done
Awarded	• Procurement process initiated

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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No major variation

Total **0**

GoU Development 0

External Financing 0

AIA 0

Budget Output: 85 Purchase of Medical Equipment

		Item	Spent
Generation of specifications done	• Generation of specifications done		
Issue/Request of bidding done	• Issue/Request of bidding done		
Evaluation of the bids	• Evaluation of the bids done		
Awarded	• Procurement process initiated		
Procurement process initiated			

Reasons for Variation in performance

No major variation

Total **0**

GoU Development 0

External Financing 0

AIA 0

Total For Project **0**

GoU Development 0

External Financing 0

AIA 0

GRAND TOTAL **1,701,914**

Wage Recurrent 1,098,767

Non Wage Recurrent 603,147

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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Moroto Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • 3,750 Patient Admitted, • 85% Bed Occupancy Rate, • 6 Days average length of stay, • 250 Deliveries made , • 625 Major surgeries done 	211103 Allowances (Inc. Casuals, Temporary)	54,898	0	54,898
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	500	0	500
	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	2,000	0	2,000
	221017 Subscriptions	750	0	750
	223001 Property Expenses	250	0	250
	224004 Cleaning and Sanitation	2,734	0	2,734
	224005 Uniforms, Beddings and Protective Gear	93	0	93
	Total	62,475	0	62,475
	Wage Recurrent	0	0	0
	Non Wage Recurrent	62,475	0	62,475
	AIA	0	0	0

Budget Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • 17,500 General out Patients seen, • 7,500 Patients in Out Patient Special Clinic attended, 	221002 Workshops and Seminars	500	0	500
	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	1,250	0	1,250
	224004 Cleaning and Sanitation	3,750	0	3,750
	225001 Consultancy Services- Short term	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	155	0	155
	228004 Maintenance – Other	145	0	145
	Total	7,050	0	7,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,050	0	7,050
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 04 Diagnostic services

• 30,000 Laboratory and Pathological cases done, • 375 X-ray examinations done, • 1,250 Ultra Sound scans done, • 1,000 Blood transfusions done	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	3,000	0	3,000
	224004 Cleaning and Sanitation	1,250	0	1,250
	224005 Uniforms, Beddings and Protective Gear	4,500	0	4,500
	Total	8,750	0	8,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,750	0	8,750
	AIA	0	0	0

Budget Output: 05 Hospital Management and support services

• 1 Hospital Board meeting held, • 9 Top Management meetings held, • 6 Finance meetings held, 8 Quarterly Reports submitted • 12 Senior management meetings held • 6 Out Reach to lower health level units done,	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	618	0	618
	212102 Pension for General Civil Service	72	0	72
	213004 Gratuity Expenses	63,657	0	63,657
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	500	0	500
	221007 Books, Periodicals & Newspapers	350	0	350
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221010 Special Meals and Drinks	192,858	0	192,858
	221012 Small Office Equipment	1,045	0	1,045
	222001 Telecommunications	1	0	1
	223003 Rent – (Produced Assets) to private entities	310	0	310
	225001 Consultancy Services- Short term	750	0	750
	228001 Maintenance - Civil	5,159	0	5,159
	228002 Maintenance - Vehicles	1,466	0	1,466
	228003 Maintenance – Machinery, Equipment & Furniture	5,300	0	5,300
	228004 Maintenance – Other	774	0	774
	273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	Total	274,858	0	274,858
	Wage Recurrent	618	0	618
	Non Wage Recurrent	274,240	0	274,240
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 06 Prevention and rehabilitation services

• 875 Family Planning contacts done, • 750 Antenatal Attendances, • 1,000 Prevention of mother to child transmission of HIV	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	307	0	307
	221008 Computer supplies and Information Technology (IT)	750	0	750
	223001 Property Expenses	900	0	900
	224004 Cleaning and Sanitation	2,269	0	2,269
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	Total	6,726	0	6,726
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,726	0	6,726
	AIA	0	0	0

Budget Output: 07 Immunisation Services

• 3,000 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	8	0	8
	222001 Telecommunications	4	0	4
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	228002 Maintenance - Vehicles	1,867	0	1,867
	228003 Maintenance – Machinery, Equipment & Furniture	682	0	682
	Total	3,311	0	3,311
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,311	0	3,311
	AIA	0	0	0

Budget Output: 08 HIV/AIDS Mainstreaming

• 1,125 people counseled for HIV and tested • 25 clients initiated and on care • 25 clients with viral load suppressed • Number of exposed children receiving PCR tests • 3 Home visits done • 1 Capacity building training and mentorship organised • 3 Data validation done • 1 Performance Review meetings done • 3 Peer group meetings done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	297,555	0	297,555
	212101 Social Security Contributions	29,037	0	29,037
	221006 Commissions and related charges	17,700	0	17,700
	221008 Computer supplies and Information Technology (IT)	14,518	0	14,518
	221011 Printing, Stationery, Photocopying and Binding	8,296	0	8,296
	221012 Small Office Equipment	14,518	0	14,518
	222001 Telecommunications	4,148	0	4,148
	224001 Medical Supplies	16,592	0	16,592
	227001 Travel inland	10,370	0	10,370
	Total	412,735	0	412,735
	Wage Recurrent	0	0	0
	Non Wage Recurrent	412,735	0	412,735
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
• Staff attendance and availability managed, • Staff performance evaluated; Disciplinary issues addressed;	211103 Allowances (Inc. Casuals, Temporary)	150	0	150
• Staff attracted, recruited and retained;	221003 Staff Training	1,445	0	1,445
• Staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	221004 Recruitment Expenses	750	0	750
	Total	2,345	0	2,345
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,345</i>	<i>0</i>	<i>2,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 20 Records Management Services

- Registry, records and filing system organised;
- Service delivery reports prepared;
- Data reviewed and validated;
- Data for decision making analysed.

Department: 03 Moroto Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
• Equipment procured, • Equipment and machinery in the hospital and region maintained, user training organised, • Reports organised and submitted	211103 Allowances (Inc. Casuals, Temporary)	1,750	0	1,750
	221002 Workshops and Seminars	500	0	500
	221003 Staff Training	2,500	0	2,500
	222001 Telecommunications	150	0	150
	227001 Travel inland	1,840	0	1,840
	228003 Maintenance – Machinery, Equipment & Furniture	19,068	0	19,068
	Total	25,808	0	25,808
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,808</i>	<i>0</i>	<i>25,808</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
• Electrical works done • Mechanical works including the Drainage channel done • Stone Cladding done • Terrazzo //tiles fixed • Grass planting done • Pavers laying at done • Inspection of works on Staff house done • Supervision on works done	312102 Residential Buildings	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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 2: Revised Workplan

Budget Output: 82 Maternity ward construction and rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	100,000	0	100,000
Total	100,000	0	100,000
GoU Development	100,000	0	100,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,054,058	0	1,054,058
Wage Recurrent	618	0	618
Non Wage Recurrent	803,440	0	803,440
GoU Development	250,000	0	250,000
External Financing	0	0	0
AIA	0	0	0