

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 (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.398	2.554	2.373	58.1%	54.0%	92.9%
Non Wage	3.336	1.829	1.222	54.8%	36.6%	66.8%
Devt. GoU	0.600	0.600	0.066	100.0%	11.0%	11.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.334	4.983	3.660	59.8%	43.9%	73.5%
Total GoU+Ext Fin (MTEF)	8.334	4.983	3.660	59.8%	43.9%	73.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.334	4.983	3.660	59.8%	43.9%	73.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.334	4.983	3.660	59.8%	43.9%	73.5%
Total Vote Budget Excluding Arrears	8.334	4.983	3.660	59.8%	43.9%	73.5%

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	4.98	3.66	59.8%	43.9%	73.5%
Sub-SubProgramme: 56 Regional Referral Hospital Services	8.33	4.98	3.66	59.8%	43.9%	73.5%
Total for Vote	8.33	4.98	3.66	59.8%	43.9%	73.5%

Matters to note in budget execution

1. Low staffing level especially for the specialist. The available specialists are 4/25.
2. Lack of accommodation both in the hospital and town for rent
3. Old and dilapidated infrastructure de-motivated the practitioners
4. The Covid-19 affected very many activities including service utilization, procurement, completion of capital development, training, etc.
5. Low health seeking behavior of the community leading to Low utilization
6. Under performance of the lower health facilities leading to lower referrals

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

<i>(i) Major unspent balances</i>
Departments , Projects

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 56 Regional Referral Hospital Services		
0.528 Bn Shs	Department/Project :01 Moroto Referral Hosptial Services	
Reason:		
Items		
243,445,860.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: The unspent funds were funds warranted for G2G activities but an instruction was issued not to spent		
131,283,180.000 UShs	221010 Special Meals and Drinks	
Reason: The unspent funds is part of the 0.3375 supplementary funds for feeding COVID 19 patients in CTU		
29,036,653.000 UShs	212101 Social Security Contributions	
Reason: The unspent funds were funds warranted for G2G activities but an instruction was issued not to spent		
19,236,325.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: The unspent funds were funds warranted for G2G activities but an instruction was issued not to spent		
18,300,000.000 UShs	221006 Commissions and related charges	
Reason: The unspent funds were funds warranted for G2G activities but an instruction was issued not to spent		
0.001 Bn Shs	Department/Project :02 Moroto Referral Hospital Internal Audit	
Reason:		
Items		
750,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Under performance due to lack of internal auditor		
0.042 Bn Shs	Department/Project :03 Moroto Regional Maintenance	
Reason:		
Items		
41,838,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Under performance due to delay in submission of requisitions by user department		
450,000.000 UShs	221002 Workshops and Seminars	
Reason: Under performance due to delay in submission of requisitions by user department		
150,000.000 UShs	222001 Telecommunications	
Reason: Under performance due to delay in submission of requisitions by user department		
0.392 Bn Shs	Department/Project :1004 Moroto Rehabilitation Referal Hospital	
Reason:		
Items		

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

291,962,865.000 UShs	312102 Residential Buildings
Reason: The under performance was due to non issuance of certificates for payments.	
100,000,000.000 UShs	312101 Non-Residential Buildings
Reason: The under performance was due to non issuance of certificates for payments.	
0.142 Bn Shs	<i>Department/Project :1577 Retooling of Moroto Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
100,000,000.000 UShs	312202 Machinery and Equipment
Reason: Variation due to unconcluded procurement process	
42,135,000.000 UShs	312212 Medical Equipment
Reason: Procurement to be concluded in quarter 3	
<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 Q2
Percentage increase of speciliezed clinic out patient attendance	Percentage	37%	46%
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 Q2
No. of in-patients (Admissions)	Number	15000	4922
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	1634

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Total general outpatients attendance	Number	70000	29678
No. of specialised clinic attendances	Number	30000	21898
Referral cases in	Number	1000	687
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of laboratory tests carried out	Number	120000	32752
No. of patient xrays (imaging) taken	Number	1500	1782
Number of Ultra Sound Scans	Number	5000	2471
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
No. of antenatal cases (All attendances)	Number	3000	1154
No. of family planning users attended to (New and Old)	Number	3500	431
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 Q2
No. of children immunised (All immunizations)	Number	12000	6509
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 Q2
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

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Department : 03 Moroto Regional Maintenance			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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
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 Q2
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 Q2
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 Q2
Value of medical equipment procured (Ush Bn)	Value	0.100	0.100

Performance highlights for the Quarter

- Budget performance at end of Q2 was at 73% of the released funds
- The vote received 0.5725 out of the 05755 supplementary allocated for COVID-19 case management. The expenditures by end of December 2021 was as follows:
 - Of the Ugx. 0.216 allocated for hardship allowance Ugx 0.213 was utilized
 - Of the Ugx. 0.010 allocated for maintenance of CTU equipment Ugx 0.0047 was utilised
 - Of the Ugx. 0.378 allocated for feeding COVID patients Ugx 0.233 was utilised
 - The Ugx 0.0045 allocated for sundries and Ugx 0.0045 allocated for infrastructure maintenance was not utilized by end of December 2021
 - The Ugx 0.003 meant for CTU cleaning service has not been released to date
- The vote was able to meet most of its performance targets in most of the output areas.
- Civil works on staff house and maternity ward construction is at 99%.

V3: Details of Releases and Expenditure

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

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
Sub-SubProgramme 56 Regional Referral Hospital Services	8.33	4.98	3.66	59.8%	43.9%	73.5%
<i>Class: Outputs Provided</i>	7.73	4.38	3.59	56.7%	46.5%	82.0%
085601 Inpatient services	0.32	0.38	0.36	116.6%	111.7%	95.9%
085602 Outpatient services	0.25	0.13	0.12	50.0%	46.7%	93.4%
085604 Diagnostic services	0.19	0.10	0.09	52.4%	47.8%	91.3%
085605 Hospital Management and support services	5.09	3.25	2.86	64.0%	56.2%	87.9%
085606 Prevention and rehabilitation services	0.12	0.06	0.05	50.0%	42.6%	85.3%
085607 Immunisation Services	0.07	0.04	0.03	50.0%	44.5%	89.0%
085608 HIV/AIDS Mainstreaming	1.66	0.41	0.07	25.0%	4.1%	16.5%
085619 Human Resource Management Services	0.03	0.01	0.01	50.0%	41.8%	83.7%
085620 Records Management Services	0.01	0.00	0.00	50.0%	40.7%	81.4%
<i>Class: Capital Purchases</i>	0.60	0.60	0.07	100.0%	11.0%	11.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.30	0.30	0.01	100.0%	2.7%	2.7%
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	0.10	0.06	100.0%	57.9%	57.9%
Total for Vote	8.33	4.98	3.66	59.8%	43.9%	73.5%

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
<i>Class: Outputs Provided</i>	7.73	4.38	3.59	56.7%	46.5%	82.0%
211101 General Staff Salaries	4.40	2.55	2.37	58.1%	54.0%	92.9%
211103 Allowances (Inc. Casuals, Temporary)	1.26	0.55	0.31	43.5%	24.2%	55.6%
212101 Social Security Contributions	0.12	0.03	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.09	0.05	0.05	53.3%	52.6%	98.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.25	0.13	0.11	50.0%	41.6%	83.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	48.3%	96.7%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	16.5%	33.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	40.9%	81.9%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	33.2%	66.5%
221006 Commissions and related charges	0.09	0.03	0.01	30.5%	10.4%	33.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	17.5%	35.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.00	29.0%	1.1%	3.9%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	37.0%	73.9%

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	0.02	0.35	0.21	1,984.1%	1,231.8%	62.1%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.02	0.01	35.5%	19.5%	54.9%
221012 Small Office Equipment	0.07	0.02	0.00	28.7%	5.5%	19.2%
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%	25.7%	51.3%
222001 Telecommunications	0.04	0.01	0.01	38.8%	28.9%	74.3%
223001 Property Expenses	0.02	0.01	0.01	50.0%	23.0%	46.1%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	99.9%
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%
224001 Medical Supplies	0.07	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.08	0.08	50.0%	49.9%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	74.2%	10.1%	13.6%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.14	0.06	0.05	42.6%	37.7%	88.4%
227004 Fuel, Lubricants and Oils	0.29	0.14	0.14	49.3%	49.3%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	64.7%	48.4%	74.9%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.08	0.02	57.7%	15.3%	26.5%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	48.3%	96.6%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
Class: Capital Purchases	0.60	0.60	0.07	100.0%	11.0%	11.0%
312101 Non-Residential Buildings	0.10	0.10	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.30	0.30	0.01	100.0%	2.7%	2.7%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.06	100.0%	57.9%	57.9%
Total for Vote	8.33	4.98	3.66	59.8%	43.9%	73.5%

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	4.98	3.66	59.8%	43.9%	73.5%
<i>Departments</i>						
01 Moroto Referral Hospital Services	7.60	4.32	3.57	56.8%	47.0%	82.8%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	39.0%	78.0%
03 Moroto Regional Maintenance	0.13	0.06	0.02	50.0%	15.2%	30.4%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.40	0.40	0.01	100.0%	2.0%	2.0%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.20	0.06	100.0%	28.9%	28.9%
Total for Vote	8.33	4.98	3.66	59.8%	43.9%	73.5%

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

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

<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	UShs 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,	4,922 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	215,662
85% Bed Occupancy Rate,	86% Bed Occupancy Rate,	221001 Advertising and Public Relations	900
6 Days average length of stay,	6 Days average length of stay,	221002 Workshops and Seminars	360
1,000 Deliveries made ,	435 Deliveries made,	221009 Welfare and Entertainment	4,230
2,500 Major surgeries done	1,634 Major surgeries done	221010 Special Meals and Drinks	2,969
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221017 Subscriptions	770
		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	875
		227001 Travel inland	6,436
		227004 Fuel, Lubricants and Oils	32,606
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	920

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude in the region. 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. The over performance in major surgries was due to the presence of interns and posting of two surgeons who are available on ground

Total	362,570
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	US\$ Thousand
		Non Wage Recurrent	362,570
		Arrears	0
		AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
• 70,000 General out Patients seen,	29,678 General out Patients seen,	211103 Allowances (Inc. Casuals, Temporary)	4,000
• 30,000 Patients in Out Patient Special Clinic attended,	21,898 Patients in Out Patient Special Clinic attended,	221009 Welfare and Entertainment	1,315
		221010 Special Meals and Drinks	1,604
		221011 Printing, Stationery, Photocopying and Binding	2,095
		223005 Electricity	16,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224004 Cleaning and Sanitation	27,500
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	41,875
		228001 Maintenance - Civil	4,825
		228003 Maintenance – Machinery, Equipment & Furniture	2,345
		228004 Maintenance – Other	4,955

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude in the region 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. The over performance in special clinics was due to the presence of interns and posting of two surgeons who are available on ground

	Total	118,888
	Wage Recurrent	0
	Non Wage Recurrent	118,888
	Arrears	0
	AIA	0

Budget Output: 04 Diagnostic 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	US\$ Thousand
120,000 Laboratory and Pathological cases done, 1,500 X-ray examinations done, 5,000 Ultra Sound scans done, 4,000 Blood transfusions done	32,752 Laboratory and Pathological cases done, 1,782 X-ray examinations done, 2,471 Ultra Sound scans done, 711 Blood transfusions done	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 1,250 3,200 32,375 5,000 2,494 3,500 40,375

Reasons for Variation in performance

Under performance in patient numbers is due to 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	90,194
Wage Recurrent	0
Non Wage Recurrent	90,194
Arrears	0
AIA	0

Budget Output: 05 Hospital Management and support 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
<ul style="list-style-type: none"> • 5 Hospital Board meeting held, • 36 Top Management meetings held, • 24 Finance meetings held, 8 Quarterly Reports submitted • 48 Senior management meetings held • 24 Out Reach to lower health level units done, 	<ul style="list-style-type: none"> 2 Hospital Board meeting held, 18 Top Management meetings held, 12 Finance meetings held, 24 Senior Management meetings held 2 Quarterly Reports submitted 12 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 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 228004 Maintenance – Other 273102 Incapacity,death benefits and funeral expenses	Spent 2,372,885 4,497 48,503 4,262 3,000 105,864 1,000 410 9,400 350 380 208,881 4,500 2,761 2,000 2,587 9,990 5,000 8,000 1,000 980 17,110 7,515 5,000 9,700 1,412 1,000

Reasons for Variation in performance

No variation noted

Total	2,837,987
Wage Recurrent	2,372,885
Non Wage Recurrent	465,102
Arrears	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
			AIA
			0

Budget Output: 06 Prevention and rehabilitation services

3,500 Family Planning contacts done, 3,000 Antenatal Attendances, ,000 Prevention of mother to child transmission of HIV	431 Family Planning contacts done, 1,154 Antenatal Attendances, 1,902 Prevention of mother to child	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,993
		221008 Computer supplies and Information Technology (IT)	402
		221010 Special Meals and Drinks	1,489
		223001 Property Expenses	600
		224004 Cleaning and Sanitation	19,888
		227001 Travel inland	14,578
		227004 Fuel, Lubricants and Oils	1,925

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude the region 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	50,874
	Wage Recurrent	0
	Non Wage Recurrent	50,874
	Arrears	0
	AIA	0

Budget Output: 07 Immunisation Services

• 12,000 People immunised as static service including Vit A, De-worming and tetanus	6,509 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,954
		221001 Advertising and Public Relations	1,000
		221012 Small Office Equipment	992
		222001 Telecommunications	6,363
		227001 Travel inland	9,470
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,465

Reasons for Variation in performance

Increase in the numbers is attributed to support supervision by the community health department to lower health facilities and home visits

	Total	31,244
	Wage Recurrent	0
	Non Wage Recurrent	31,244
	Arrears	0
	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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Budget Output: 08 HIV/AIDS Mainstreaming

		Item	Spent
• 4,500 people counselled for HIV and tested	• 2,244 people counselled for HIV and tested	211103 Allowances (Inc. Casuals, Temporary)	59,634
• 100 clients initiated and on care	• 37 clients initiated and on care	221011 Printing, Stationery, Photocopying and Binding	800
• 100 clients with viral load suppressed	• 37 clients with viral load suppressed	222001 Telecommunications	1,630
• Number of exposed children receiving PCR tests	• Number of exposed children receiving PCR tests	227001 Travel inland	4,260
• 12 Home visits done	• 6 Home visits done	227004 Fuel, Lubricants and Oils	2,074
• 4 Capacity building training and mentorship organised	• 8 Capacity building training and mentorship organised		
• 12	• 6 Data validation done		
	• 2 Performance Review meetings done		
	• 6 Peer group meetings done		

Reasons for Variation in performance

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

Total	68,398
Wage Recurrent	0
Non Wage Recurrent	68,398
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
• Staff attendance and availability managed,	Staff attendance and availability managed,	211103 Allowances (Inc. Casuals, Temporary)	1,370
• Staff performance evaluated;	staff performance evaluated;	221003 Staff Training	6,105
Disciplinary issues addressed;	Disciplinary issues addressed;	221004 Recruitment Expenses	997
• Staff attracted, recruited and retained;	staff attracted, recruited and retained;	227001 Travel inland	1,990
• Staff skills and Knowledge built,	staff skills and Knowledge built,		
Collaborative training for staff,	Collaborative training for staff,		
Supervision, Coaching, mentorshi	Supervision, Coaching, mentorships organised		

Reasons for Variation in performance

No variation

Total	10,462
Wage Recurrent	0
Non Wage Recurrent	10,462
Arrears	0
AIA	0

Budget Output: 20 Records Management 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	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 1,000 1,035

Reasons for Variation in performance

no variation

Total	2,035
Wage Recurrent	0
Non Wage Recurrent	2,035
Arrears	0
AIA	0
Total For Department	3,572,652
Wage Recurrent	2,372,885
Non Wage Recurrent	1,199,767
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 1,980
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Reasons for Variation in performance

The variation due to lack of internal auditor in place

Total	2,730
Wage Recurrent	0
Non Wage Recurrent	2,730
Arrears	0
AIA	0
Total For Department	2,730
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	US\$ Thousand
		Non Wage Recurrent	2,730
		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;	211103 Allowances (Inc. Casuals, Temporary)	3,420
• Equipment and machinery in the hospital and region maintained, user training organised,	Equipment and machinery in the hospital and region maintained;	221002 Workshops and Seminars	550
• Reports organised and submitted	No User training organized; Reports organised and submitted	221003 Staff Training	4,130
		222001 Telecommunications	150
		227001 Travel inland	4,900
		228003 Maintenance – Machinery, Equipment & Furniture	5,862

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	19,012
Wage Recurrent	0
Non Wage Recurrent	19,012
Arrears	0
AIA	0
Total For Department	19,012
Wage Recurrent	0
Non Wage Recurrent	19,012
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 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
<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 95% • Mechanical works including the Drainage channel 100% • Stone Cladding at 100% • Painting at 95% • Grass planting at 98% • Pavers laying at 99% <p>OVERALL PERFORMANCE = 99%</p>	Item 312102 Residential Buildings	Spent 8,037

Reasons for Variation in performance

Under performance due to reduction of workers, thus delay in completion in construction works

Total	8,037
GoU Development	8,037
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

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 100% • Electrical installation 100% • Site clearance and landscaping 100% • Paving walk ways 100% • Storm water discharge 100% • Painting at 100% • Grass planting at 100% • Pavers laying at 100% <p>OVERALL PERFORMANCE =100%</p>	Item 	Spent
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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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No variation

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	8,037
GoU Development	8,037
External Financing	0
Arrears	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
<ul style="list-style-type: none"> • Generation of specifications done • Issue/Request of bidding done • Evaluation of the bids Awarded • Procurement process initiated • 32 Industrial Solar Batteries Procured • Solar Compound lamps Procured • 20 Power stabilisers Procured • 5 CCTV Cameras 	Procurement process for the items below not started:- Specifications and Request of bids done; Evaluation of the bids done; Contracts Awards concluded; <ul style="list-style-type: none"> • 32 Industrial Solar Batteries Procured • Solar Compound lamps Procured • 20 Power stabilizers Procured • 5 CCTV Cameras procured

Reasons for Variation in performance

Variation due to slow procurement process

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

Budget Output: 85 Purchase of Medical Equipment

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
<ul style="list-style-type: none"> • Generation of specifications done • Issue/Request of bidding done • Evaluation of the bids • Procurement process initiated • 1 Sets of Orthopaedic equipments (40M) Procured • 1 Set of Eye equipment (30M) Procured • 1 set of Physiotherapy equipment (30M) 	Assorted ENT equipment procured; 1Bronchoscope (complete set with light source, cable & FB removers for nut and metallic objects) procured; 1 Oesophagoscope with FB remover (paed. & adult sizes) procured; 4 Head mirror with head band procured; 2 Head mounted light with head band procured; 1 Bulls eye lamp procured; Assorted Orthopaedic equipments procured; Fragment plate (Large); Fragment plate (medium); 5 sets Bone Clamps- Small procured;	Item 312212 Medical Equipment	Spent 57,865

Reasons for Variation in performance

No major variation

	Total	57,865
GoU Development		57,865
External Financing		0
Arrears		0
AIA		0
Total For Project		57,865
GoU Development		57,865
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		3,660,296
Wage Recurrent		2,372,885
Non Wage Recurrent		1,221,509
GoU Development		65,902
External Financing		0
Arrears		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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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,	2,469 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	52,060
• 85% Bed Occupancy Rate,	88% Bed Occupancy Rate,	221001 Advertising and Public Relations	900
• 6 Days average length of stay,	6 Days average length of stay,	221002 Workshops and Seminars	360
• 250 Deliveries made ,	225 Deliveries made,	221009 Welfare and Entertainment	3,730
• 625 Major surgeries done	879 Major surgeries done	221010 Special Meals and Drinks	1,469
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	770
		223001 Property Expenses	500
		223005 Electricity	21,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	15,468
		224005 Uniforms, Beddings and Protective Gear	75
		227001 Travel inland	3,186
		227004 Fuel, Lubricants and Oils	16,303
		228002 Maintenance - Vehicles	3,750
		228004 Maintenance – Other	420

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude in the region. 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. The over performance in major surgries was due to the presence of interns and posting of two surgeons who are available on ground

Total	127,928
Wage Recurrent	0
Non Wage Recurrent	127,928
AIA	0

Budget 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
<ul style="list-style-type: none"> • 17,500 General out Patients seen, • 7,500 Patients in Out Patient Special Clinic attended, 	14,782 General out Patients seen, 10,473 Patients in Out Patient Special Clinic attended,	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 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 228004 Maintenance – Other	Spent 2,000 1,315 604 845 8,438 3,750 17,500 2,000 20,938 2,325 2,600

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude in the region 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. The over performance in special clinics was due to the presence of interns and posting of two surgeons who are available on ground

Total	62,313
Wage Recurrent	0
Non Wage Recurrent	62,313
<i>AIA</i>	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 	13,986 Laboratory and Pathological cases done, 913 X-ray examinations done, 1,196 Ultra Sound scans done, 310 Blood transfusions done	Item 211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 3,200 16,188 2,500 2,494 1,750 20,188
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Reasons for Variation in performance

Under performance in patient numbers is due to 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	47,319
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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
		Wage Recurrent	0
		Non Wage Recurrent	47,319
		AIA	0

Budget Output: 05 Hospital Management and support services

		Item	Spent
• 1 Hospital Board meeting held,	1 Hospital Board meeting held,	211101 General Staff Salaries	1,274,118
• 9 Top Management meetings held,	9 Top Management meetings held,	211103 Allowances (Inc. Casuals, Temporary)	2,247
• 6 Finance meetings held, 8 Quarterly Reports submitted	6 Finance meetings held, 12 Senior Management meetings held 2 Quarterly Reports submitted	212102 Pension for General Civil Service	25,538
• 12 Senior management meetings held	2 Quarterly Reports submitted	213001 Medical expenses (To employees)	2,130
• 6 Out Reach to lower health level units done,	6 Out Reach to lower health level units done, Disturbance/settlement allowance paid to new staff	213002 Incapacity, death benefits and funeral expenses	1,500
		213004 Gratuity Expenses	105,864
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	410
		221006 Commissions and related charges	4,400
		221007 Books, Periodicals & Newspapers	200
		221008 Computer supplies and Information Technology (IT)	380
		221010 Special Meals and Drinks	63,126
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	2,306
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	1,230
		223003 Rent – (Produced Assets) to private entities	5,300
		223005 Electricity	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		227001 Travel inland	480
		227004 Fuel, Lubricants and Oils	8,555
		228001 Maintenance - Civil	5,515
		228002 Maintenance - Vehicles	3,966
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		228004 Maintenance – Other	1,412
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

No variation noted

Total	1,521,927
Wage Recurrent	1,274,118
Non Wage Recurrent	247,809

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
			AIA
			0

Budget Output: 06 Prevention and rehabilitation services

<ul style="list-style-type: none"> 875 Family Planning contacts done, 750 Antenatal Attendances, 1,000 Prevention of mother to child transmission of HIV 	<ul style="list-style-type: none"> 185 Family Planning contacts done, 585 Antenatal Attendances, 1,119 Prevention of mother to child 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,299 402 739 12,157 7,215 963
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Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude the region 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	27,775
Wage Recurrent	0
Non Wage Recurrent	27,775
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 	<ul style="list-style-type: none"> 2,842 People immunised as static service including Vit A, De-worming and tetanus 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 954 1,000 2,730 4,720 2,500 5,100
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Reasons for Variation in performance

Increase in the numbers is attributed to support supervision by the community health department to lower health facilities and home visits

Total	17,003
Wage Recurrent	0
Non Wage Recurrent	17,003
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

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
<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"> • 1,119 people counselled for HIV and tested • 12 clients initiated and on care • 12 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 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 59,634 800 1,630 4,260

Reasons for Variation in performance

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

Total	66,324
Wage Recurrent	0
Non Wage Recurrent	66,324
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 221004 Recruitment Expenses 227001 Travel inland	Spent 770 3,800 997 990
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Reasons for Variation in performance

No variation

Total	6,557
Wage Recurrent	0
Non Wage Recurrent	6,557
AIA	0

Budget Output: 20 Records Management Services

<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 500 285
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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
no variation			
		Total	785
		Wage Recurrent	0
		Non Wage Recurrent	785
		AIA	0
		Total For Department	1,877,930
		Wage Recurrent	1,274,118
		Non Wage Recurrent	603,812
		AIA	0

Departments

Department: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
• Risk management and internal controls ensured	Risk mgt and internal controls ensured;		
• Goods and services verified;	Goods and services verified; internal controls complied to; regulations and guidelines adhered;	227001 Travel inland	980
• internal controls complied to;	Quarter no audit		
• regulations and guidelines adhered ;	report prepared and submitted,		
• Payroll verified, Quarterly audit reports prepared and submitted,			

Reasons for Variation in performance

The variation due to lack of internal auditor in place

Total	980
Wage Recurrent	0
Non Wage Recurrent	980
AIA	0
Total For Department	980
Wage Recurrent	0
Non Wage Recurrent	980
AIA	0

Departments

Department: 03 Moroto Regional Maintenance

Outputs Provided

Budget 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
<ul style="list-style-type: none"> Equipment procured, Equipment and machinery in the hospital and region maintained, user training organised, Reports organised and submitted 	<ul style="list-style-type: none"> No Equipment procured; Equipment and machinery in the hospital and region maintained; No User training organized; Reports organised and submitted 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,420 550 4,130 150 4,240 1,080

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	13,570
Wage Recurrent	0
Non Wage Recurrent	13,570
AIA	0
Total For Department	13,570
Wage Recurrent	0
Non Wage Recurrent	13,570
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

<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 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 95% Mechanical works including the Drainage channel 100% Stone Cladding at 100% Painting at 95% Grass planting at 98% Pavers laying at 99% OVERALL PERFORMANCE = 99% 	Item 312102 Residential Buildings	Spent 8,037
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Reasons for Variation in performance

Under performance due to reduction of workers, thus delay in completion in construction works

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
		Total	8,037
		GoU Development	8,037
		External Financing	0
		AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

	Item	Spent
.	<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 100% • Electrical installation 100% • Site clearance and landscaping 100% • Paving walk ways 100% • Storm water discharge 100% • Painting at 100% • Grass planting at 100% • Pavers laying at 100% 	
	OVERALL PERFORMANCE =100%	

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	8,037
GoU Development	8,037
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

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
Procurement process initiated 32 Industrial Solar Batteries Procured Solar Compound lamps Procured 20 Power stabilisers Procured 5 CCTV Cameras procured	Procurement process for the items below not started:- Specifications and Request of bids; Evaluation of the bids; Contracts Awards; 5 Inverter;	Item	Spent

Reasons for Variation in performance

Variation due to slow procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

1 Sets of Orthopaedic equipments (40M) Procured 1 Set of Eye equipment (30M) Procured 1 set of Physiotherapy equipment (30M) Procured	Assorted ENT equipment procured; 1Bronchoscope (complete set with light source, cable & FB removers for nut and metallic objects) procured; 1 Oesophagoscope with FB remover (paed. & adult sizes) procured; 4 Head mirror with head band procured; 2 Head mounted light with head band procured; 1 Bulls eye lamp procured; Assorted Orthopaedic equipments procured; Fragment plate (Large); Fragment plate (medium); 5 sets Bone Clamps- Small procured;	Item 312212 Medical Equipment	Spent 57,865
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Reasons for Variation in performance

No major variation

Total	57,865
GoU Development	57,865
External Financing	0
AIA	0
Total For Project	57,865
GoU Development	57,865
External Financing	0
AIA	0

GRAND TOTAL	1,958,382
Wage Recurrent	1,274,118
Non Wage Recurrent	618,362
GoU Development	65,902

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

	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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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)	5,338	0	5,338
	221001 Advertising and Public Relations	100	0	100
	221002 Workshops and Seminars	640	0	640
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	770	0	770
	221010 Special Meals and Drinks	31	0	31
	221017 Subscriptions	730	0	730
	223001 Property Expenses	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	910	0	910
	227001 Travel inland	64	0	64
	228001 Maintenance - Civil	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	228004 Maintenance – Other	80	0	80
	Total	15,664	0	15,664
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,664</i>	<i>0</i>	<i>15,664</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:175

Moroto Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 02 Outpatient services

• 17,500 General out Patients seen, • 7,500 Patients in Out Patient Special Clinic attended,	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	1,185	0	1,185
	221010 Special Meals and Drinks	396	0	396
	221011 Printing, Stationery, Photocopying and Binding	405	0	405
	225001 Consultancy Services- Short term	1,000	0	1,000
	228001 Maintenance - Civil	175	0	175
	228003 Maintenance – Machinery, Equipment & Furniture	2,655	0	2,655
	228004 Maintenance – Other	45	0	45
	Total	8,362	0	8,362
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,362</i>	<i>0</i>	<i>8,362</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	223001 Property Expenses	2,800	0	2,800
	224004 Cleaning and Sanitation	6	0	6
	224005 Uniforms, Beddings and Protective Gear	4,500	0	4,500
	Total	8,556	0	8,556
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,556</i>	<i>0</i>	<i>8,556</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • 2 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, 	211101 General Staff Salaries	181,229	0	181,229
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	212102 Pension for General Civil Service	573	0	573
	213001 Medical expenses (To employees)	2	0	2
	213004 Gratuity Expenses	21,450	0	21,450
	221002 Workshops and Seminars	590	0	590
	221006 Commissions and related charges	600	0	600
	221007 Books, Periodicals & Newspapers	650	0	650
	221008 Computer supplies and Information Technology (IT)	620	0	620
	221010 Special Meals and Drinks	130,844	0	130,844
	221012 Small Office Equipment	239	0	239
	222001 Telecommunications	128	0	128
	223003 Rent – (Produced Assets) to private entities	10	0	10
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	225001 Consultancy Services- Short term	1,500	0	1,500
	227001 Travel inland	20	0	20
	228001 Maintenance - Civil	2,303	0	2,303
	228003 Maintenance – Machinery, Equipment & Furniture	7,300	0	7,300
	228004 Maintenance – Other	135	0	135
	273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	Total	350,195	0	350,195
	Wage Recurrent	181,229	0	181,229
	Non Wage Recurrent	168,966	0	168,966
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • 875 Family Planning contacts done, • 750 Antenatal Attendances, • 1,000 Prevention of mother to child transmission of HIV 	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221008 Computer supplies and Information Technology (IT)	1,098	0	1,098
	221010 Special Meals and Drinks	11	0	11
	223001 Property Expenses	2,400	0	2,400
	224004 Cleaning and Sanitation	113	0	113
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	227001 Travel inland	148	0	148
	Total	8,777	0	8,777
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,777	0	8,777
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 3: Revised Workplan

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 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
	221012 Small Office Equipment	1,008	0	1,008
	222001 Telecommunications	911	0	911
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	227001 Travel inland	30	0	30
	228003 Maintenance – Machinery, Equipment & Furniture	1,364	0	1,364
	Total	3,858	0	3,858
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,858	0	3,858
	AIA	0	0	0

Budget Output: 08 HIV/AIDS Mainstreaming

<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 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	237,921	0	237,921
	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	7,496	0	7,496
	221012 Small Office Equipment	14,518	0	14,518
	222001 Telecommunications	2,518	0	2,518
	224001 Medical Supplies	16,592	0	16,592
	227001 Travel inland	6,110	0	6,110
	Total	346,412	0	346,412
	Wage Recurrent	0	0	0
	Non Wage Recurrent	346,412	0	346,412
	AIA	0	0	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 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
	221003 Staff Training	1,395	0	1,395
	221004 Recruitment Expenses	503	0	503
	227001 Travel inland	10	0	10
	Total	2,038	0	2,038
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,038	0	2,038
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 20 Records Management Services

• Registry, records and filing system organised;	Item	Balance b/f	New Funds	Total
• Service delivery reports prepared;	227001 Travel inland	465	0	465
• Data reviewed and validated;				
• Data for decision making analysed.	Total	465	0	465
	Wage Recurrent	0	0	0
	Non Wage Recurrent	465	0	465
	AIA	0	0	0

Department: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

• Risk management and internal controls ensured	Item	Balance b/f	New Funds	Total
• Goods and services verified;	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
• internal controls complied to;				
• regulations and guidelines adhered ;	227001 Travel inland	20	0	20
• Payroll verified, Quarterly audit reports prepared and submitted,	Total	770	0	770
	Wage Recurrent	0	0	0
	Non Wage Recurrent	770	0	770
	AIA	0	0	0

Department: 03 Moroto Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

• Equipment procured,	Item	Balance b/f	New Funds	Total
• Equipment and machinery in the hospital and region maintained, user training organised,	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
• Reports organised and submitted	221002 Workshops and Seminars	450	0	450
	221003 Staff Training	870	0	870
	222001 Telecommunications	150	0	150
	227001 Travel inland	100	0	100
	228003 Maintenance – Machinery, Equipment & Furniture	41,838	0	41,838
	Total	43,488	0	43,488
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,488	0	43,488
	AIA	0	0	0

Development Projects

Vote:175

Moroto Referral Hospital

QUARTER 3: Revised Workplan

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

• Electrical works done	Item	Balance b/f	New Funds	Total
• Painting works concluded	312102 Residential Buildings	291,963	0	291,963
• Grass planted				
• Pavers laid and fited				
	Total	291,963	0	291,963
	<i>GoU Development</i>	<i>291,963</i>	<i>0</i>	<i>291,963</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>

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
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

.Continue and conclude procurement process	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 85 Purchase of Medical Equipment

.Continue and conclude procurement process	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	42,135	0	42,135
	Total	42,135	0	42,135
	<i>GoU Development</i>	<i>42,135</i>	<i>0</i>	<i>42,135</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,322,683	0	1,322,683
	<i>Wage Recurrent</i>	<i>181,229</i>	<i>0</i>	<i>181,229</i>
	<i>Non Wage Recurrent</i>	<i>607,356</i>	<i>0</i>	<i>607,356</i>
	<i>GoU Development</i>	<i>534,098</i>	<i>0</i>	<i>534,098</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>