

Vote:175 Moroto Referral Hospital

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.398	3.831	3.579	87.1%	81.4%	93.4%
Non Wage	3.336	2.339	1.783	70.1%	53.5%	76.2%
Devt. GoU	0.600	0.600	0.333	100.0%	55.5%	55.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.334	6.771	5.696	81.2%	68.3%	84.1%
Total GoU+Ext Fin (MTEF)	8.334	6.771	5.696	81.2%	68.3%	84.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.334	6.771	5.696	81.2%	68.3%	84.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.334	6.771	5.696	81.2%	68.3%	84.1%
Total Vote Budget Excluding Arrears	8.334	6.771	5.696	81.2%	68.3%	84.1%

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	6.77	5.70	81.2%	68.3%	84.1%
Sub-SubProgramme: 56 Regional Referral Hospital Services	8.33	6.77	5.70	81.2%	68.3%	84.1%
Total for Vote	8.33	6.77	5.70	81.2%	68.3%	84.1%

Matters to note in budget execution

Low staffing level especially for the specialist. The available specialists are 6/25.

Lack of accommodation both in the hospital and town for rent

Increased numbers of abandoned and unidentified bodies has overwhelmed the hospital. The increase is due to the current insecurity in the region.

The hospital has a small dilapidated Mortuary that can not accommodate the current numbers of bodies. Unfortunately the City does not have a mortuary to reduce on the numbers of bodies dumped in the hospital.

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.

Low health seeking behavior of the community leading to Low utilization

Under performance of the lower health facilities leading to lower referrals

Insecurity in the region and Hospital contributes to low attraction and retention and service delivery

High turn over of Accounting Officers

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

Vote:175 Moroto Referral Hospital

QUARTER 3: Highlights of Vote Performance

(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 56 Regional Referral Hospital Services

0.364 Bn Shs Department/Project :01 Moroto Referral Hospital Services

Reason: Funds for feeding patients. Delayed payments due to non submission of invoices for payment by service provider

Items

113,166,090.000 UShs 221010 Special Meals and Drinks

Reason: Funds for feeding patients. Delayed payments due to non submission of invoices for payment by service provider

48,562,500.000 UShs 223005 Electricity

Reason: G2G funds to be paid in Q4

41,619,000.000 UShs 213004 Gratuity Expenses

Reason: G2G funds to be paid in Q4

40,459,425.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: G2G funds to be paid in Q4

29,036,653.000 UShs 212101 Social Security Contributions

Reason: G2G funds to be paid in Q4

0.003 Bn Shs Department/Project :02 Moroto Referral Hospital Internal Audit

Reason: Variation due to non submission of request by user department

Items

1,500,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Variation due to non submission of request by user department

1,020,000.000 UShs 227001 Travel inland

Reason: Variation due to non submission of request by user department

0.070 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

65,688,000.000 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

3,370,000.000 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 carried out in the region

950,000.000 UShs 221002 Workshops and Seminars

Vote:175 Moroto Referral Hospital

QUARTER 3: Highlights of Vote Performance

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	
150,000.000 UShs	222001 Telecommunications
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	
0.164 Bn Shs	<i>Department/Project :1004 Moroto Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
83,256,981.000 UShs	312102 Residential Buildings
Reason: Non payment due to non submission of certificate of completion of works for payment	
81,021,352.000 UShs	312101 Non-Residential Buildings
Reason: Non payment due to non submission of certificate of completion of works for payment	
0.100 Bn Shs	<i>Department/Project :1577 Retooling of Moroto Rehabilitation Referral Hospital</i>
Reason: Delays due to non submission of request by user department	
<i>Items</i>	
100,000,000.000 UShs	312202 Machinery and Equipment
Reason: Delays due to non submission of request by user department	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.220 Bn Shs	<i>Department/Project :01 Moroto Referral Hosptial Services</i>
Reason:	
<i>Items</i>	
219,971,410.000 UShs	221010 Special Meals and Drinks
Reason:	

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 Q3
Percentage increase of speciliezed clinic out patient attendance	Percentage	37%	56%
Bed Occupancy	Percentage	85%	86%

Vote:175 Moroto Referral Hospital

QUARTER 3: Highlights of Vote Performance

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 Q3
No. of in-patients (Admissions)	Number	15000	6943
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	2239
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Total general outpatients attendance	Number	70000	44037
No. of specialised clinic attendances	Number	30000	31732
Referral cases in	Number	1000	1063
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of laboratory tests carried out	Number	120000	47912
No. of patient xrays (imaging) taken	Number	1500	2824
Number of Ultra Sound Scans	Number	5000	4067
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
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 Q3
No. of antenatal cases (All attendances)	Number	3000	1822
No. of family planning users attended to (New and Old)	Number	3500	689

Vote:175 Moroto Referral Hospital

QUARTER 3: Highlights of Vote Performance

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 Q3
No. of children immunised (All immunizations)	Number	12000	9351
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 Q3
Assets register updated on a quarterly basis	Number	4	3
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 Q3
Assets register updated on a quarterly basis	Number	4	3
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 Q3
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 Q3
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 Q3
Value of medical equipment procured (Ush Bn)	Value	0.100	0.100

Vote:175 Moroto Referral Hospital

QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

- Budget performance at end of Q3 was at 68.3% 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 March 2022 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 March 2022
 - 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 100%.
- 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. The available specialists are 6/25.
- 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 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	6.77	5.70	81.2%	68.3%	84.1%
Class: Outputs Provided	7.73	6.17	5.36	79.8%	69.3%	86.9%
085601 Inpatient services	0.32	0.46	0.42	141.6%	128.6%	90.8%
085602 Outpatient services	0.25	0.19	0.17	75.0%	66.5%	88.7%
085604 Diagnostic services	0.19	0.15	0.12	77.4%	61.6%	79.6%
085605 Hospital Management and support services	5.09	4.71	4.22	92.6%	82.9%	89.5%
085606 Prevention and rehabilitation services	0.12	0.09	0.06	75.0%	54.1%	72.1%
085607 Immunisation Services	0.07	0.05	0.04	75.0%	60.8%	81.0%
085608 HIV/AIDS Mainstreaming	1.66	0.50	0.31	30.0%	19.0%	63.3%
085619 Human Resource Management Services	0.03	0.02	0.02	75.0%	70.0%	93.3%
085620 Records Management Services	0.01	0.00	0.00	75.0%	43.3%	57.7%
Class: Capital Purchases	0.60	0.60	0.33	100.0%	55.5%	55.5%
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	0.22	100.0%	72.2%	72.2%
085682 Maternity ward construction and rehabilitation	0.10	0.10	0.02	100.0%	19.0%	19.0%
085685 Purchase of Medical Equipment	0.10	0.10	0.10	100.0%	97.5%	97.5%
Total for Vote	8.33	6.77	5.70	81.2%	68.3%	84.1%

Vote:175

Moroto Referral Hospital

QUARTER 3: Highlights of Vote Performance

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	6.17	5.36	79.8%	69.3%	86.9%
211101 General Staff Salaries	4.40	3.83	3.58	87.1%	81.4%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	1.26	0.62	0.54	49.1%	42.6%	86.7%
212101 Social Security Contributions	0.12	0.03	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.09	0.08	0.08	88.0%	86.2%	98.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	61.7%	82.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.25	0.19	0.15	75.0%	58.7%	78.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	50.3%	67.1%
221002 Workshops and Seminars	0.01	0.01	0.00	75.0%	53.4%	71.2%
221003 Staff Training	0.03	0.02	0.02	75.0%	61.5%	82.0%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	33.2%	44.3%
221006 Commissions and related charges	0.09	0.03	0.03	36.0%	31.0%	86.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	74.5%	99.3%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.00	64.8%	6.2%	9.6%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	68.4%	91.2%
221010 Special Meals and Drinks	0.02	0.35	0.24	2,009.1%	1,360.6%	67.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.01	46.0%	22.0%	47.9%
221012 Small Office Equipment	0.07	0.02	0.01	32.3%	8.0%	24.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	47.3%	63.1%
222001 Telecommunications	0.04	0.02	0.02	52.7%	47.0%	89.3%
223001 Property Expenses	0.02	0.02	0.01	75.0%	31.7%	42.3%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.01	75.0%	75.0%	99.9%
223005 Electricity	0.19	0.15	0.10	75.0%	50.0%	66.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.05	0.05	75.0%	75.0%	100.0%
224001 Medical Supplies	0.07	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.11	0.10	75.0%	63.0%	84.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	99.2%	22.0%	22.1%
225001 Consultancy Services- Short term	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.14	0.09	0.09	63.2%	61.3%	97.0%
227004 Fuel, Lubricants and Oils	0.29	0.21	0.21	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.02	89.7%	77.5%	86.4%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	50.0%	66.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.11	0.03	82.7%	26.5%	32.0%
228004 Maintenance – Other	0.02	0.01	0.01	75.0%	55.2%	73.6%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	75.0%	62.5%	83.3%

Vote:175 Moroto Referral Hospital

QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.60	0.60	0.33	100.0%	55.5%	55.5%
312101 Non-Residential Buildings	0.10	0.10	0.02	100.0%	19.0%	19.0%
312102 Residential Buildings	0.30	0.30	0.22	100.0%	72.2%	72.2%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	97.5%	97.5%
Total for Vote	8.33	6.77	5.70	81.2%	68.3%	84.1%

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	6.77	5.70	81.2%	68.3%	84.1%
<i>Departments</i>						
01 Moroto Referral Hosptial Services	7.60	6.07	5.34	79.9%	70.2%	87.9%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.00	75.0%	39.0%	52.0%
03 Moroto Regional Maintenance	0.13	0.09	0.02	75.0%	18.4%	24.5%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.40	0.40	0.24	100.0%	58.9%	58.9%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.20	0.10	100.0%	48.7%	48.7%
Total for Vote	8.33	6.77	5.70	81.2%	68.3%	84.1%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:175 Moroto Referral Hospital

QUARTER 3: 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
------------------------	---	--	---------------

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Moroto Referral Hosptial Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
15,000 Patient Admitted,	6,943 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	218,790
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	1,460
1,000 Deliveries made ,	621 Deliveries made,	221008 Computer supplies and Information Technology (IT)	2,000
2,500 Major surgeries done	2,239 Major surgeries done	221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	2,969
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221017 Subscriptions	1,420
		223001 Property Expenses	3,500
		223005 Electricity	42,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,750
		224004 Cleaning and Sanitation	35,356
		224005 Uniforms, Beddings and Protective Gear	875
		227001 Travel inland	9,750
		227004 Fuel, Lubricants and Oils	48,908
		228001 Maintenance - Civil	6,080
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	5,260
		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 insurgence in the region. The over performance in major surgeries was due to the presence of interns and posting of two surgeons who are available on ground

Total **417,313**
Wage Recurrent 0

Vote:175

Moroto Referral Hospital

QUARTER 3: 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	417,313
		Arrears	0
		AIA	0

Budget Output: 02 Outpatient services

		Item	Spent
• 70,000 General out Patients seen,	44,037 General out Patients seen,	211103 Allowances (Inc. Casuals, Temporary)	6,000
• 30,000 Patients in Out Patient Special Clinic attended,	31,732 Patients in Out Patient Special Clinic attended,	221002 Workshops and Seminars	1,100
		221008 Computer supplies and Information Technology (IT)	1,227
		221009 Welfare and Entertainment	2,762
		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)	11,250
		224004 Cleaning and Sanitation	37,388
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	62,813
		228001 Maintenance - Civil	5,275
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
		228004 Maintenance – Other	5,955

Reasons for Variation in performance

The over performance in OPD and special clinics was due to the presence of interns and posting of two surgeons who are available on ground

Total	169,342
Wage Recurrent	0
Non Wage Recurrent	169,342
Arrears	0
AIA	0

Budget Output: 04 Diagnostic services

Vote:175

Moroto Referral Hospital

QUARTER 3: 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	47,912 Laboratory and Pathological cases done, 2,824 X-ray examinations done, 4,067 Ultra Sound scans done, 861 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 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 1,250 3,200 32,375 7,500 2,494 500 5,241 60,563

Reasons for Variation in performance

Under performance is due to certain patient data not been 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	116,122
Wage Recurrent	0
Non Wage Recurrent	116,122
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 3: 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"> • 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"> 3 Hospital Board meeting held, 27 Top Management meetings held, 18 Finance meetings held, 36 Senior Management meetings held 3 Quarterly Reports submitted 18 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 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 3,579,067 6,750 79,456 5,262 4,500 149,352 1,120 1,160 14,463 1,490 680 231,361 5,959 3,841 3,000 4,037 14,990 5,000 12,000 2,704 2,250 1,430 25,664 12,379 5,000 15,520 1,452 2,500
Reasons for Variation in performance		Total	4,192,387
No variation		Wage Recurrent	3,579,067
		Non Wage Recurrent	613,320

Vote:175

Moroto Referral Hospital

QUARTER 3: 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
		Arrears	0
		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	689 Family Planning contacts done, 1,822 Antenatal Attendances, 3,416 Prevention of mother to child	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,290
		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	21,998
		227004 Fuel, Lubricants and Oils	2,888

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	64,555
	Wage Recurrent	0
	Non Wage Recurrent	64,555
	Arrears	0
	AIA	0

Budget Output: 07 Immunisation Services

• 12,000 People immunised as static service including Vit A, De-worming and tetanus	9,351 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,426
		221001 Advertising and Public Relations	1,000
		221012 Small Office Equipment	1,592
		222001 Telecommunications	9,403
		227001 Travel inland	13,985
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,465
		228003 Maintenance – Machinery, Equipment & Furniture	304

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	42,675
	Wage Recurrent	0

Vote:175

Moroto Referral Hospital

QUARTER 3: 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	42,675
		Arrears	0
		AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

		Item	Spent
• 4,500 people counselled for HIV and tested	• 3,758 people counselled for HIV and tested	211103 Allowances (Inc. Casuals, Temporary)	275,828
• 100 clients initiated and on care	• 63 clients initiated and on care	221006 Commissions and related charges	13,680
• 100 clients with viral load suppressed	• 63 clients with viral load suppressed	221011 Printing, Stationery, Photocopying and Binding	800
• Number of exposed children receiving PCR tests	• Number of exposed children receiving PCR tests	222001 Telecommunications	3,743
• 12 Home visits done	• 9 Home visits done	227001 Travel inland	14,345
• 4 Capacity building training and mentorship organised	• 12 Capacity building training and mentorship organised	227004 Fuel, Lubricants and Oils	6,190
• 12	• 9 Data validation done		
	• 3 Performance Review meetings done		
	• 9 Peer group meetings done		

Reasons for Variation in performance

No major variation

Total	314,586
Wage Recurrent	0
Non Wage Recurrent	314,586
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)	2,250
• Staff performance evaluated;	staff performance evaluated; Disciplinary	221003 Staff Training	11,250
Disciplinary issues addressed;	issues addressed; staff attracted, recruited	221004 Recruitment Expenses	997
• Staff attracted, recruited and retained;	and retained; staff skills and Knowledge	227001 Travel inland	3,000
• Staff skills and Knowledge built,	built, Collaborative training for staff,		
Collaborative training for staff,	Supervision, Coaching, mentorships		
Supervision, Coaching, mentorshi	organised		

Reasons for Variation in performance

No variation

Total	17,497
Wage Recurrent	0
Non Wage Recurrent	17,497
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Vote:175 Moroto Referral Hospital

QUARTER 3: 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"> • 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. 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 1,000 1,165

Reasons for Variation in performance

No variation

Total	2,165
Wage Recurrent	0
Non Wage Recurrent	2,165
Arrears	0
AIA	0
Total For Department	5,336,641
Wage Recurrent	3,579,067
Non Wage Recurrent	1,757,574
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, 	<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 1,980
--	--	--	------------------------------

Reasons for Variation in performance

Variation due to no Internal Auditor on ground

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 3: 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)	4,670
• 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	300
		227001 Travel inland	7,500
		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 some parts of the region

Total	23,012
Wage Recurrent	0
Non Wage Recurrent	23,012
Arrears	0
AIA	0
Total For Department	23,012
Wage Recurrent	0
Non Wage Recurrent	23,012
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 3: 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 100% • Mechanical works including the Drainage channel 100% • Stone Cladding at 100% • Painting at 100% • Grass planting at 100% • Pavers laying at 100% <p>OVERALL PERFORMANCE = 100%</p>	Item 312102 Residential Buildings	Spent 216,743

Reasons for Variation in performance

The variance is 10% retention to be paid

Total	216,743
GoU Development	216,743
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 312101 Non-Residential Buildings	Spent 18,979
--	--	---	------------------------

Reasons for Variation in performance

The variance is 10% retention to be paid

Vote:175 Moroto Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	18,979
		GoU Development	18,979
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	235,722
		GoU Development	235,722
		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
• Generation of specifications done	Procurement process for the items below	
• Issue/Request of bidding done	not started:- Specifications and Request	
• Evaluation of the bids Awarded	of bids; Evaluation of the bids; Contracts	
• Procurement process initiated	Awards; 5 Inverter;	
• 32 Industrial Solar Batteries Procured		
• Solar Compound lamps Procured		
• 20 Power stabilisers Procured		
• 5 CCTV Cameras		

Reasons for Variation in performance

Delays due to non submission of request by user department

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 3: 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 97,475

Reasons for Variation in performance

No variation

	Total	97,475
GoU Development		97,475
External Financing		0
Arrears		0
AIA		0
Total For Project		97,475
GoU Development		97,475
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		5,695,580
Wage Recurrent		3,579,067
Non Wage Recurrent		1,783,316
GoU Development		333,197
External Financing		0
Arrears		0
AIA		0

Vote:175 Moroto Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Moroto Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
• 3,750 Patient Admitted,	2,021 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	3,128
• 85% Bed Occupancy Rate,	88% Bed Occupancy Rate,	221002 Workshops and Seminars	1,100
• 6 Days average length of stay,	6 Days average length of stay,	221008 Computer supplies and Information Technology (IT)	2,000
• 250 Deliveries made ,	186 Deliveries made,	221009 Welfare and Entertainment	3,270
• 625 Major surgeries done	605 Major surgeries done	221017 Subscriptions	650
		223001 Property Expenses	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	9,888
		227001 Travel inland	3,314
		227004 Fuel, Lubricants and Oils	16,303
		228001 Maintenance - Civil	3,580
		228003 Maintenance – Machinery, Equipment & Furniture	3,260

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 insurgence in the region. The over performance in major surgeries was due to the presence of interns and posting of two surgeons who are available on ground

Total	54,742
Wage Recurrent	0
Non Wage Recurrent	54,742
<i>AIA</i>	0

Budget Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 3: 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"> • 17,500 General out Patients seen, • 7,500 Patients in Out Patient Special Clinic attended, 	14,359 General out Patients seen, 9,834 Patients in Out Patient Special Clinic attended,	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,000 1,100 1,227 1,447 3,750 9,888 1,500 2,000 20,938 450 5,155 1,000

Reasons for Variation in performance

The over performance in OPD and special clinics was due to the presence of interns and posting of two surgeons who are available on ground

Total	50,454
Wage Recurrent	0
Non Wage Recurrent	50,454
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 	15,456 Laboratory and Pathological cases done, 1,042 X-ray examinations done, 1,569 Ultra Sound scans done, 150 Blood transfusions done	Item 211103 Allowances (Inc. Casuals, Temporary) 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 2,500 500 1,741 20,188
--	--	--	--

Reasons for Variation in performance

Under performance is due to certain patient data not been 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 25,929

Vote:175 Moroto Referral Hospital

QUARTER 3: 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	25,929
		AIA	0

Budget Output: 05 Hospital Management and support services

		Item	Spent
• 2 Hospital Board meeting held,	1 Hospital Board meeting held,	211101 General Staff Salaries	1,206,182
• 9 Top Management meetings held,	9 Top Management meetings held,	211103 Allowances (Inc. Casuals, Temporary)	2,253
• 6 Finance meetings held, 8 Quarterly Reports submitted	6 Finance meetings held,	212102 Pension for General Civil Service	30,953
• 12 Senior management meetings held	12 Senior Management meetings held	213001 Medical expenses (To employees)	1,000
• 6 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,	213004 Gratuity Expenses	43,488
	Disturbance/settlement allowance paid to new staff	221001 Advertising and Public Relations	120
		221002 Workshops and Seminars	750
		221006 Commissions and related charges	5,063
		221007 Books, Periodicals & Newspapers	1,140
		221008 Computer supplies and Information Technology (IT)	300
		221010 Special Meals and Drinks	22,480
		221011 Printing, Stationery, Photocopying and Binding	1,459
		221012 Small Office Equipment	1,080
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	1,450
		223003 Rent – (Produced Assets) to private entities	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224005 Uniforms, Beddings and Protective Gear	1,704
		225001 Consultancy Services- Short term	2,250
		227001 Travel inland	450
		227004 Fuel, Lubricants and Oils	8,555
		228001 Maintenance - Civil	4,864
		228003 Maintenance – Machinery, Equipment & Furniture	5,820
		228004 Maintenance – Other	40
		273102 Incapacity, death benefits and funeral expenses	1,500

Reasons for Variation in performance

No variation

Total	1,354,400
Wage Recurrent	1,206,182

Vote:175

Moroto Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	148,218
		AIA	0

Budget Output: 06 Prevention and rehabilitation services

- | | |
|---|-------------------------------------|
| • 875 Family Planning contacts done, | 258 Family Planning contacts done, |
| • 750 Antenatal Attendances, | 668 Antenatal Attendances, |
| • 1,000 Prevention of mother to child transmission of HIV | 1,514 Prevention of mother to child |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,298
227001 Travel inland	7,420
227004 Fuel, Lubricants and Oils	963

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	13,681
Wage Recurrent	0
Non Wage Recurrent	13,681
AIA	0

Budget Output: 07 Immunisation Services

- | | |
|--|--|
| • 3,000 People immunised as static service including Vit A, De-worming and tetanus | 2,842 People immunised as static service including Vit A, De-worming and tetanus |
|--|--|

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	472
221012 Small Office Equipment	600
222001 Telecommunications	3,040
227001 Travel inland	4,515
227004 Fuel, Lubricants and Oils	2,500
228003 Maintenance – Machinery, Equipment & Furniture	304

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	11,431
Wage Recurrent	0
Non Wage Recurrent	11,431
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

Vote:175 Moroto Referral Hospital

QUARTER 3: 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"> • 1,514 people counselled for HIV and tested • 26 clients initiated and on care • 26 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) 221006 Commissions and related charges 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 216,194 13,680 2,113 10,085 4,115

Reasons for Variation in performance

No major variation

Total	246,188
Wage Recurrent	0
Non Wage Recurrent	246,188
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 880 5,145 1,010
--	--	---	---------------------------------------

Reasons for Variation in performance

No variation

Total	7,035
Wage Recurrent	0
Non Wage Recurrent	7,035
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.	Item 227001 Travel inland	Spent 130
--	---	-------------------------------------	---------------------

Reasons for Variation in performance

No variation

Vote:175 Moroto Referral Hospital

QUARTER 3: 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	130
		Wage Recurrent	0
		Non Wage Recurrent	130
		AIA	0
		Total For Department	1,763,989
		Wage Recurrent	1,206,182
		Non Wage Recurrent	557,807
		AIA	0

Departments

Department: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

- 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,

No internal audit activities done

Item

Spent

Reasons for Variation in performance

Variation due to no Internal Auditor on ground

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

Departments

Department: 03 Moroto Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

- Equipment procured,
- Equipment and machinery in the hospital and region maintained, user training organised,
- Reports organised and submitted

No Equipment procured;
Equipment and machinery in the hospital and region maintained;
No User training organized; Reports organised and submitted

Item

Spent

211103 Allowances (Inc. Casuals, Temporary)	1,250
222001 Telecommunications	150
227001 Travel inland	2,600

Reasons for Variation in performance

Vote:175 Moroto Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0
Total For Department	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
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 • Painting works concluded • Grass planted • Pavers layed and fited 	<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 100% • Mechanical works including the Drainage channel 100% • Stone Cladding at 100% • Painting at 100% • Grass planting at 100% • Pavers laying at 100% OVERALL PERFORMANCE = 100% 	Item 312102 Residential Buildings	Spent 208,706
--	--	---	-------------------------

Reasons for Variation in performance

The variance is 10% retention to be paid

Total	208,706
GoU Development	208,706
External Financing	0
AIA	0

Budget Output: 82 Maternity ward construction and rehabilitation

Vote:175 Moroto Referral Hospital

QUARTER 3: 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"> • 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%	Item 312101 Non-Residential Buildings	Spent 18,979

Reasons for Variation in performance

The variance is 10% retention to be paid

Total	18,979
GoU Development	18,979
External Financing	0
AIA	0
Total For Project	227,685
GoU Development	227,685
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

.Continue and conclude procurement process	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

Delays due to non submission of request by user department

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

Vote:175

Moroto Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.Continue and conclude procurement process	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 39,610

Reasons for Variation in performance

No variation

	Total	39,610
GoU Development		39,610
External Financing		0
AIA		0
Total For Project		39,610
GoU Development		39,610
External Financing		0
AIA		0
GRAND TOTAL		2,035,283
Wage Recurrent		1,206,182
Non Wage Recurrent		561,807
GoU Development		267,295
External Financing		0
AIA		0

Vote:175 Moroto Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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)	4,710	2,500	7,210
	221001 Advertising and Public Relations	600	500	1,100
	221002 Workshops and Seminars	40	500	540
	221008 Computer supplies and Information Technology (IT)	250	750	1,000
	221009 Welfare and Entertainment	0	2,500	2,500
	221010 Special Meals and Drinks	1,531	1,500	3,031
	221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	2,500
	221017 Subscriptions	830	750	1,580
	223001 Property Expenses	250	1,250	1,500
	223005 Electricity	21,438	21,438	42,875
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,250	6,250
	224004 Cleaning and Sanitation	2,847	12,734	15,581
	224005 Uniforms, Beddings and Protective Gear	1,803	893	2,696
	227001 Travel inland	0	3,250	3,250
	227004 Fuel, Lubricants and Oils	0	16,303	16,303
	228001 Maintenance - Civil	1,420	2,500	3,920
	228002 Maintenance - Vehicles	3,750	3,750	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	740	2,000	2,740
	228004 Maintenance – Other	580	500	1,080
	Total	42,038	81,117	123,155
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,038	81,117	123,155
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 4: 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
	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
	221002 Workshops and Seminars	400	500	900
	221008 Computer supplies and Information Technology (IT)	1,023	750	1,773
	221009 Welfare and Entertainment	988	1,250	2,238
	221010 Special Meals and Drinks	1,396	1,000	2,396
	221011 Printing, Stationery, Photocopying and Binding	1,655	1,250	2,905
	223005 Electricity	8,438	8,438	16,875
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,750	3,750
	224004 Cleaning and Sanitation	3,863	13,750	17,613
	225001 Consultancy Services- Short term	0	500	500
	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	20,938	20,938
	228001 Maintenance - Civil	2,225	2,500	4,725
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	2,500
	228004 Maintenance – Other	1,545	2,500	4,045
	Total	21,533	63,625	85,158
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,533	63,625	85,158
	AIA	0	0	0

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
	211103 Allowances (Inc. Casuals, Temporary)	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	3,750
	223001 Property Expenses	5,800	3,000	8,800
	223005 Electricity	16,188	16,188	32,375
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	2,500
	224004 Cleaning and Sanitation	1,256	1,250	2,506
	224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
	227001 Travel inland	9	1,750	1,759
	227004 Fuel, Lubricants and Oils	0	20,188	20,188
	Total	29,753	47,125	76,878
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,753	47,125	76,878
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 4: Revised Workplan

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
<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, 	211101 General Staff Salaries	252,104	566,369	818,473
	211103 Allowances (Inc. Casuals, Temporary)	0	2,250	2,250
	212102 Pension for General Civil Service	1,660	11,034	12,694
	213001 Medical expenses (To employees)	1,134	2,132	3,266
	213002 Incapacity, death benefits and funeral expenses	0	1,500	1,500
	213004 Gratuity Expenses	41,619	63,657	105,276
	221001 Advertising and Public Relations	380	500	880
	221002 Workshops and Seminars	340	500	840
	221006 Commissions and related charges	537	5,000	5,537
	221007 Books, Periodicals & Newspapers	10	500	510
	221008 Computer supplies and Information Technology (IT)	820	500	1,320
	221010 Special Meals and Drinks	109,477	1,113	110,589
	221011 Printing, Stationery, Photocopying and Binding	791	2,250	3,041
	221012 Small Office Equipment	659	1,500	2,159
	221016 IFMS Recurrent costs	0	1,000	1,000
	222001 Telecommunications	36	1,358	1,393
	223003 Rent – (Produced Assets) to private entities	10	5,000	5,010
	223005 Electricity	2,500	2,500	5,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000
	224005 Uniforms, Beddings and Protective Gear	296	1,000	1,296
	225001 Consultancy Services- Short term	0	750	750
	227001 Travel inland	70	500	570
	227004 Fuel, Lubricants and Oils	0	8,555	8,555
	228001 Maintenance - Civil	97	2,659	2,756
	228002 Maintenance - Vehicles	2,500	2,500	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,980	3,500	8,480
	228004 Maintenance – Other	869	774	1,643
	273102 Incapacity,death benefits and funeral expenses	500	1,000	1,500
	Total	421,388	693,899	1,115,287
	Wage Recurrent	252,104	566,369	818,473
	Non Wage Recurrent	169,285	127,530	296,814
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 4: Revised Workplan

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 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	710	6,000	6,710
	221008 Computer supplies and Information Technology (IT)	1,848	750	2,598
	221010 Special Meals and Drinks	761	750	1,511
	223001 Property Expenses	3,900	1,500	5,400
	224004 Cleaning and Sanitation	10,113	10,000	20,113
	224005 Uniforms, Beddings and Protective Gear	7,500	2,500	10,000
	227001 Travel inland	91	7,363	7,454
	227004 Fuel, Lubricants and Oils	0	963	963
	Total	24,923	29,826	54,748
Wage Recurrent		0	0	0
Non Wage Recurrent		24,923	29,826	54,748
AIA		0	0	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 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	574	1,000	1,574
	221001 Advertising and Public Relations	500	500	1,000
	221012 Small Office Equipment	1,408	1,000	2,408
	222001 Telecommunications	1,507	3,637	5,144
	224005 Uniforms, Beddings and Protective Gear	750	250	1,000
	227001 Travel inland	265	4,750	5,015
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	3,232	3,232	6,465
	228003 Maintenance – Machinery, Equipment & Furniture	1,742	682	2,424
Total		9,978	17,551	27,529
Wage Recurrent		0	0	0
Non Wage Recurrent		9,978	17,551	27,529
AIA		0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 4: Revised Workplan

Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
• 1,125 people counseled for HIV and tested	211103 Allowances (Inc. Casuals, Temporary)	73,727	320,665	394,393
• 25 clients initiated and on care	212101 Social Security Contributions	29,037	34,664	63,701
• 25 clients with viral load suppressed	221006 Commissions and related charges	4,020	4,550	8,570
• Number of exposed children receiving PCR tests	221008 Computer supplies and Information Technology (IT)	36,518	21,555	58,073
• 3 Home visits done	221011 Printing, Stationery, Photocopying and Binding	7,496	24,889	32,385
• 1 Capacity building training and mentorship organised	221012 Small Office Equipment	14,518	43,555	58,073
• 3 Data validation done	222001 Telecommunications	405	12,444	12,849
• 1 Performance Review meetings done	224001 Medical Supplies	16,592	49,777	66,369
• 3 Peer group meetings done	227001 Travel inland	104	27,032	27,136
	227004 Fuel, Lubricants and Oils	33	2,074	2,107
	Total	182,450	541,206	723,656
	Wage Recurrent	0	0	0
	Non Wage Recurrent	182,450	541,206	723,656
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
• Staff attendance and availability managed;	211103 Allowances (Inc. Casuals, Temporary)	0	750	750
• Staff performance evaluated; Disciplinary issues addressed;	221003 Staff Training	0	3,750	3,750
• Staff attracted, recruited and retained;	221004 Recruitment Expenses	1,253	750	2,003
• Staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	227001 Travel inland	0	1,000	1,000
	Total	1,253	6,250	7,503
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,253	6,250	7,503
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
• Registry, records and filing system organised;	211103 Allowances (Inc. Casuals, Temporary)	500	500	1,000
• Service delivery reports prepared;	227001 Travel inland	1,085	750	1,835
• Data reviewed and validated;	Total	1,585	1,250	2,835
• Data for decision making analysed.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,585	1,250	2,835
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 4: Revised Workplan

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)	1,500	750	2,250
• internal controls complied to;	227001 Travel inland	1,020	1,000	2,020
• regulations and guidelines adhered ;	Total	2,520	1,750	4,270
• Payroll verified, Quarterly audit reports prepared and submitted,	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,520	1,750	4,270
	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)	580	1,750	2,330
• Reports organised and submitted	221002 Workshops and Seminars	950	500	1,450
	221003 Staff Training	3,370	2,500	5,870
	222001 Telecommunications	150	150	300
	227001 Travel inland	0	2,500	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	65,688	23,850	89,538
	Total	70,738	31,250	101,988
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,738	31,250	101,988
	AIA	0	0	0

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
	312102 Residential Buildings	83,257	0	83,257
	Total	83,257	0	83,257
	GoU Development	83,257	0	83,257
	External Financing	0	0	0
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 4: Revised Workplan

Budget Output: 82 Maternity ward construction and rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	81,021	0	81,021
Total	81,021	0	81,021
<i>GoU Development</i>	<i>81,021</i>	<i>0</i>	<i>81,021</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

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

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	2,525	0	2,525
Total	2,525	0	2,525
<i>GoU Development</i>	<i>2,525</i>	<i>0</i>	<i>2,525</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	1,074,963	1,514,848	2,589,811
<i>Wage Recurrent</i>	<i>252,104</i>	<i>566,369</i>	<i>818,473</i>
<i>Non Wage Recurrent</i>	<i>556,056</i>	<i>948,479</i>	<i>1,504,535</i>
<i>GoU Development</i>	<i>266,803</i>	<i>0</i>	<i>266,803</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>