

# Vote: 175 Moroto Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.134	0.000	0.533	0.368	25.0%	17.2%	69.0%
Recurrent Non Wage	1.310	0.000	0.286	0.266	21.8%	20.3%	93.0%
Development GoU	0.664	0.000	0.166	0.086	25.0%	13.0%	51.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>4.108</b>	<b>0.000</b>	<b>0.985</b>	<b>0.719</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.108</b>	<b>N/A</b>	<b>0.985</b>	<b>0.719</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>4.108</b>	<b>0.000</b>	<b>0.985</b>	<b>0.719</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>4.108</b>	<b>0.000</b>	<b>0.985</b>	<b>0.719</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>
Excluding Taxes, Arrears	4.108	0.000	0.985	0.719	24.0%	17.5%	73.0%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.11	0.98	0.72	24.0%	17.5%	73.0%
<b>Total For Vote</b>	<b>4.11</b>	<b>0.98</b>	<b>0.72</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The issue of poor data capture was identified as a result of poor reporting from outreach activities. This will be improved by compiling all data from activities both within the hospital and from outreaches.

Delays by the contractors as observed in the previous quarters may still occur in the present quarter. Involvement of local communities and leaders in supervision and monitoring of the projects will bear the necessary pressure on the contractors to follow their work schedule. Clauses in the contract document will be enforced to ensure that the contractor follows the schedule. Issues of emergencies affect execution of procurement plans and also the budget. For example increased referrals to Mulago, and Mbale Hospitals as result of unavailability of some specialists and equipment to handle those conditions. Interviews done for both contract and inservice for promotional positions for career development and mitivation . Currently awaiting appointments. This time one consultant was attracted also awaiting appointment.

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## QUARTER 1: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	15,000 general admissions 5 days average length of stay 95% bed occupancy rate	4,109 general admissions 6 days average length of stay 91% bed occupancy rate	improvement in admision was due to the improvement in infrastructure, improving community confidence in the facility, increased number of doctors and especially specialists.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	15,000	4109	
<i>Output Cost:</i>	UShs Bn: 0.272	UShs Bn: 0.037	% Budget Spent: 13.5%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	52,500 patients attended to in general out-patient clinic 7,500 patients attended to in specialized outpatient clinic	16756 patients attended to in general Out-patient clinic 3,345 patients attended to in specialized out-patient clinic	we have the new OPD, improving community in the facility, opening up of two special clinics
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7,500	3345	
No. of general outpatients attended to	52,500	16756	
<i>Output Cost:</i>	UShs Bn: 0.099	UShs Bn: 0.023	% Budget Spent: 23.5%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	23954 lab tests 406 X-rays (imaging) done 692 Ultrasound scans done	we have the new OPD, improving community in the facility, opening up of two special clinics. increase in awareness, data capture and user driven demand
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	1,200	406	
No. of laboratory tests carried out	13,500	23954	
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.004	% Budget Spent: 11.2%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	4 Specialists outreaches to	4 Specialists outreaches to	no variance

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## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>general and PNFP Hospitals and HC IV.</p> <p>5 Doctors facilitated to do their duties</p> <p>Night allowances paid to staff for 432 nights.</p> <p>Disturbance/settlement allowance paid to 40 staff posted.</p> <p>Safari day allowance paid to (...) 120 staff.</p> <p>Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff.</p> <p>Medical expenses paid to staff who require services not available in the hospital.</p> <p>Funeral and burrial expenses made for staff and their immediate family members.</p> <p>Adverts for procurement of goods and services made in the gazzetes.</p> <p>Four workshops conducted for staff.</p> <p>Staff facilitated for short and long term training.</p> <p>Facilities for workshops hired.</p> <p>Five board meetings held .</p> <p>Magazines and relevant books for management functions and service delivery procured.</p> <p>Computers serviced, accessories and parts procured .</p> <p>Medical and administrative forms printed, stationery procured and photocopying and binding services procured.</p> <p>Small office equipment procured</p> <p>Bad debts paid.</p> <p>Bank charges and bank related costs met.</p> <p>Subscriptions made to some proffessional bodies to which staff belong.</p> <p>Telecommunication services procured.</p> <p>Expenses on hospital property made.</p> <p>Rental services for staff (doctors) accomodation procured from private entities.</p> <p>Services of armed security guards procured.</p> <p>Long and Short-term</p>	<p>general and PNFP Hospitals and HC IV.</p> <p>5 Doctors facilitated to do their duties</p> <p>Night allowances paid to staff for 432 nights.</p> <p>Disturbance/settlement allowance paid to 40 staff posted.</p> <p>Safari day allowance paid to (...) 120 staff.</p> <p>Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff.</p> <p>Medical expenses paid to staff who require services not available in the hospital.</p> <p>Funeral and burrial expenses made for staff and their immediate family members.</p> <p>Adverts for procurement of goods and services made in the gazzetes.</p> <p>Four workshops conducted for staff.</p> <p>Staff facilitated for short and long term training.</p> <p>Facilities for workshops hired.</p> <p>Five board meetings held .</p> <p>Magazines and relevant books for management functions and service delivery procured.</p> <p>Computers serviced, accessories and parts procured .</p> <p>Medical and administrative forms printed, stationery procured and photocopying and binding services procured.</p> <p>Small office equipment procured</p> <p>Bad debts paid.</p> <p>Bank charges and bank related costs met.</p> <p>Subscriptions made to some proffessional bodies to which staff belong.</p> <p>Telecommunication services procured.</p> <p>Expenses on hospital property made.</p> <p>Rental services for staff (doctors) accomodation procured from private entities.</p> <p>Services of armed security guards procured.</p> <p>Long and Short-term</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	consultancy services procured.	consultancy services procured.	
<i>Output Cost:</i>	US\$ Bn: 2.981	US\$ Bn: 0.560	% Budget Spent: 18.8%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	2,500 people attended antenatal clinic 1,000 family planning contacts 3,500 mothers and 6,500 children immunized	818 people attended antenatal clinic 243 family planning contacts 3,627 mothers and children immunized	improved facility, confidence of community in facility, specialists, outreaches and other incentives
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	1,000	243	
No. of children immunised (All immunizations)	10,000	3627	
No. of antenatal cases (All attendances)	2,500	818	
<i>Output Cost:</i>	US\$ Bn: 0.031	US\$ Bn: 0.006	% Budget Spent: 19.4%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Completion of construction of first phase (10 units) of 30 units of staff houses	first phase of ten units completed and handed over to hospital. 72,000,000 was paid as part payment for the project	accomplished.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	10	
<i>Output Cost:</i>	US\$ Bn: 0.504	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.108</b>	<b>US\$ Bn: 0.719</b>	<b>% Budget Spent: 17.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.108</b>	<b>US\$ Bn: 0.719</b>	<b>% Budget Spent: 17.5%</b>

\* Excluding Taxes and Arrears

The construction of phase one of the 10 units of staff houses was completed and handed over to the hospital. The under absorption of the wages is because we are below the required staffing levels. The recruitment plan was submitted to Ministry of Public Service for clearance but has not been done.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 175 Moroto Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Recruitment of new staff. Recruitment Plan prepared and submitted to MOH, HSC, MOPS	<b>Recruitment plan submitted to MoH,</b>	Delays from MoH to compile the recruitment plan for submission to HSC
Advertisement for recruitment done		

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.11</b>	<b>0.98</b>	<b>0.72</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>0.82</i>	<i>0.63</i>	<i>23.8%</i>	<i>18.4%</i>	<i>77.4%</i>
085601 Inpatient services	0.27	0.05	<b>0.04</b>	19.0%	13.5%	70.9%
085602 Outpatient services	0.10	0.02	<b>0.02</b>	23.5%	23.5%	100.0%
085604 Diagnostic services	0.04	0.01	<b>0.00</b>	18.2%	11.2%	61.4%
085605 Hospital Management and support services	2.98	0.73	<b>0.56</b>	24.3%	18.8%	77.2%
085606 Prevention and rehabilitation services	0.03	0.01	<b>0.01</b>	21.4%	19.4%	90.9%
085607 Immunisation Services	0.02	0.00	<b>0.00</b>	22.6%	14.4%	63.5%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.17</i>	<i>0.09</i>	<i>25.0%</i>	<i>13.0%</i>	<i>51.8%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.00	<b>0.00</b>	0.0%	0.0%	N/A
085681 Staff houses construction and rehabilitation	0.50	0.17	<b>0.09</b>	32.9%	17.1%	51.8%
<b>Total For Vote</b>	<b>4.11</b>	<b>0.98</b>	<b>0.72</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.44</b>	<b>0.82</b>	<b>0.63</b>	<b>23.8%</b>	<b>18.4%</b>	<b>77.4%</b>
211101 General Staff Salaries	2.13	0.53	<b>0.37</b>	25.0%	17.2%	69.0%
211103 Allowances	0.08	0.02	<b>0.02</b>	24.7%	19.0%	77.0%
212102 Pension for General Civil Service	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	<b>0.00</b>	30.1%	23.8%	79.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	25.0%	21.7%	86.7%
213004 Gratuity Expenses	0.09	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	<b>0.00</b>	9.4%	9.4%	100.0%
221002 Workshops and Seminars	0.01	0.00	<b>0.00</b>	46.8%	46.8%	100.0%
221003 Staff Training	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	<b>0.00</b>	41.7%	41.7%	100.0%
221006 Commissions and related charges	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	<b>0.01</b>	22.7%	23.6%	104.1%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	<b>0.00</b>	33.3%	33.3%	100.0%
222001 Telecommunications	0.01	0.00	<b>0.00</b>	28.7%	28.7%	100.0%
223001 Property Expenses	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	<b>0.01</b>	30.0%	30.0%	100.0%
223004 Guard and Security services	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223005 Electricity	0.04	0.01	<b>0.00</b>	25.0%	0.0%	0.0%
223006 Water	0.02	0.01	<b>0.00</b>	25.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.39	0.10	<b>0.10</b>	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.02	<b>0.02</b>	16.5%	16.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
227001 Travel inland	0.13	0.00	<b>0.00</b>	1.0%	1.0%	100.0%
227002 Travel abroad	0.00	0.00	<b>0.00</b>	72.5%	72.5%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.01	<b>0.01</b>	23.9%	23.9%	100.0%
228001 Maintenance - Civil	0.03	0.01	<b>0.01</b>	28.1%	28.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.10	0.03	0.03	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	20.8%	20.8%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.66</b>	<b>0.17</b>	<b>0.09</b>	<b>25.0%</b>	<b>13.0%</b>	<b>51.8%</b>
231002 Residential buildings (Depreciation)	0.00	0.00	0.07	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.01	N/A	N/A	N/A
312102 Residential Buildings	0.50	0.09	0.00	17.1%	0.0%	0.0%
312201 Transport Equipment	0.16	0.08	0.00	50.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>4.11</b>	<b>0.98</b>	<b>0.72</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.11</b>	<b>0.98</b>	<b>0.72</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.11</b>	<b>0.98</b>	<b>0.72</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>
<i>Recurrent Programmes</i>						
01 Moroto Referral Hospital Services	3.31	0.80	0.61	24.1%	18.5%	77.0%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	32.1%	3.6%	11.1%
03 Moroto Regional Maintenance	0.12	0.02	0.02	15.8%	15.8%	100.0%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.66	0.17	0.09	25.0%	13.0%	51.8%
<b>Total For Vote</b>	<b>4.11</b>	<b>0.98</b>	<b>0.72</b>	<b>24.0%</b>	<b>17.5%</b>	<b>73.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***