

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.243	2.122	2.122	1.725	50.0%	40.6%	81.3%
Non Wage	1.044	0.517	0.517	0.453	49.5%	43.4%	87.7%
Dev't. GoU	1.488	1.141	1.141	0.675	76.7%	45.4%	59.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.775	3.779	3.779	2.852	55.8%	42.1%	75.5%
Total GoU+Ext Fin (MTEF)	6.775	3.779	3.779	2.852	55.8%	42.1%	75.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.775	3.779	3.779	2.852	55.8%	42.1%	75.5%
<i>A.I.A Total</i>	0.025	0.006	0.006	0.006	25.0%	25.0%	100.0%
Grand Total	6.800	3.786	3.786	2.859	55.7%	42.0%	75.5%
Total Vote Budget Excluding Arrears	6.800	3.786	3.786	2.859	55.7%	42.0%	75.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	6.80	3.79	2.86	55.7%	42.0%	75.5%
Total for Vote	6.80	3.79	2.86	55.7%	42.0%	75.5%

Matters to note in budget execution

- The hospital continues to under perform in some diagnostic service areas due to lack of specialists to carry out some services
- The hospital lacks incentives for attraction and retention of specialists and other critical cadre.
- Due to lack of specialists like paediatricians, general surgeons and physicians, the hospital cannot have interns who could relieve work load for the available medical officers
- The hospital received a new OPD under WB in 1st phase, however the wards, administration block and mortuary which were planned for 2nd phase have remained undone and are in a dilapidated state.
- Old in adequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service uptake since most cliends would prefer not to be admitted in the hospital wards.
- After the hospital received a pickup for transporting abandoned dead bodies, fuel for the vehicle has become a big challenge.
- The rampant outage of power in the region has led to increased expenditure in fuel and generator repair costs.
- High cost of utility, fuel and electricity coupled with inconsistent and unstable electricity affects maintenance of specialised medical equipment which is costly to repair

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

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(i) Major unpsent balances		
Programs , Projects		
Program 0856 Regional Referral Hospital Services		
0.035 Bn Shs	SubProgram/Project :01 Moroto Referral Hosptial Services	
Reason: Under performance due to delay in the procurement process and lack of requisition from user departments		
Items		
28,164,520.000 UShs	213004 Gratuity Expenses	
Reason:		
3,317,060.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: Under performance due to delay in the procurement process and lack of requisition from user departments		
3,144,502.000 UShs	222001 Telecommunications	
Reason: Under performance due to delay in the procurement process and lack of requisition from user departments		
750,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Payments not done due to lack of requisition by the user departments.		
0.005 Bn Shs	SubProgram/Project :03 Moroto Regional Maintenance	
Reason: Under expenditure due to delays in raising requisition by user departments. Payments to be done in Q3		
Items		
1,510,000.000 UShs	221003 Staff Training	
Reason: Under expenditure due to delays in raising requisition by user departments. Payments to be done in Q3		
1,370,000.000 UShs	221002 Workshops and Seminars	
Reason: Under expenditure due to delays in raising requisition by user departments. Payments to be done in Q3		
1,010,000.000 UShs	222001 Telecommunications	
Reason: Under expenditure due to delays in raising requisition by user departments. Payments to be done in Q3		
610,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Under expenditure due to delays in raising requisition by user departments. Payments to be done in Q3		
0.416 Bn Shs	SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital	
Reason: There was under performance because no certificate was issued for effecting payments.		
Items		
416,353,917.000 UShs	312102 Residential Buildings	
Reason: There was under performance because no certificate was issued for effecting payments.		
0.050 Bn Shs	SubProgram/Project :1472 Institutional Support to Moroto Regional Referral Hospital	
Reason:		

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<i>Items</i>	
50,000,000.000 UShs	312212 Medical Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Mr. Mawa Geofrey			
Programme Outcome: Quality and accessible regional health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage increase of speciliezed clinic out patient attendance	Percentage	20%	10%
Bed Occupancy	Percentage	85%	61%
Diagonostic services	Percentage	10%	5%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Moroto Referral Hosptial Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	14557	
Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	61%
Number of Major Operations (including Ceasarian section)	Number	1476	864
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Total general outpatients attendance	Number	75000	36395
No. of specialised clinic attendances	Number	14600	13259
Referral cases in	Number	2700	1723

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QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of laboratory tests carried out	Number	92941	52033
No. of patient xrays (imaging) taken	Number	6886	1662
Number of Ultra Sound Scans	Number	4066	1809
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of Every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of the Month after the end of the Quarter	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	4500	1193
No. of family planning users attended to (New and Old)	Number	2000	256
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of children immunised (All immunizations)	Number	21033	9857
Sub Programme : 02 Moroto Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of every Month	yes
Quarterly financial reports submitted timely	Yes/No	30th of Month of the following quarter	Yes
Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	10	5

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KeyOutputPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	3	1

Performance highlights for the Quarter

- A total of 0.675billion was spend on capital expenses by end of December, 2018.
- By end of the Q2, staff house construction was at 2nd floor slab level and site clearing, excavation and other preliminary preparations for maternity ward was complete. Assorted furniture was delivered and paid.
- 36,395 general OPD attended,
- 13,259 special OPD attended,
- 1,723 referrals in,
- 52,033 laboratory tests done
- 1,662 x-ray done
- 1,809 ultra sound done
- 2,126 blood transfusions done
- 4,212 Admissions done
- 864 major surgeries done

V3: Details of Releases and Expenditure

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
Program 0856 Regional Referral Hospital Services	6.77	3.78	2.85	55.8%	42.1%	75.5%
Class: Outputs Provided	5.29	2.64	2.18	49.9%	41.2%	82.5%
085601 Inpatient services	0.20	0.10	0.09	50.4%	47.3%	93.8%
085602 Outpatient services	0.14	0.07	0.07	51.7%	49.0%	94.8%
085604 Diagnostic services	0.09	0.04	0.04	45.6%	42.2%	92.5%
085605 Hospital Management and support services	4.64	2.32	1.87	50.0%	40.4%	80.8%
085606 Prevention and rehabilitation services	0.12	0.05	0.05	44.3%	44.3%	99.9%
085607 Immunisation Services	0.07	0.04	0.03	52.8%	49.5%	93.7%
085619 Human Resource Management Services	0.03	0.01	0.01	50.0%	48.2%	96.3%
085620 Records Management Services	0.01	0.00	0.00	50.0%	42.1%	84.2%
Class: Capital Purchases	1.49	1.14	0.67	76.7%	45.3%	59.1%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.99	0.74	0.32	75.0%	32.9%	43.8%
085682 Maternity ward construction and rehabilitation	0.40	0.30	0.30	75.0%	75.0%	100.0%
085685 Purchase of Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	6.77	3.78	2.85	55.8%	42.1%	75.5%

Table V3.2: 2018/19 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.29	2.64	2.18	49.9%	41.2%	82.5%
211101 General Staff Salaries	4.24	2.12	1.72	50.0%	40.6%	81.3%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.03	0.03	50.0%	49.4%	98.8%
212102 Pension for General Civil Service	0.06	0.03	0.03	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	42.0%	41.9%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	29.2%	87.5%
213004 Gratuity Expenses	0.06	0.03	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	24.4%	97.6%
221002 Workshops and Seminars	0.02	0.01	0.01	48.9%	42.9%	87.7%
221003 Staff Training	0.02	0.01	0.01	48.8%	39.8%	81.6%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	44.0%	88.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	33.3%	8.3%	25.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	37.5%	37.5%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	54.7%	45.3%	82.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	49.1%	40.7%	82.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	49.0%	32.4%	66.1%
223001 Property Expenses	0.02	0.00	0.00	9.3%	9.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	29.3%	58.5%
223005 Electricity	0.07	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.07	0.06	46.3%	39.1%	84.5%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	23.7%	22.6%	95.3%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	42.6%	85.1%
227001 Travel inland	0.10	0.05	0.05	49.5%	48.7%	98.4%
227002 Travel abroad	0.00	0.00	0.00	25.0%	24.8%	99.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.1%	50.1%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	45.2%	43.2%	95.5%
228002 Maintenance - Vehicles	0.05	0.04	0.03	72.5%	69.3%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.04	61.9%	54.8%	88.5%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	49.2%	98.4%
Class: Capital Purchases	1.49	1.14	0.67	76.7%	45.3%	59.1%
312101 Non-Residential Buildings	0.40	0.30	0.30	75.0%	75.0%	100.0%
312102 Residential Buildings	0.99	0.74	0.32	75.0%	32.9%	43.8%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	6.77	3.78	2.85	55.8%	42.1%	75.5%

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QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.77	3.78	2.85	55.8%	42.1%	75.5%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.15	2.57	2.12	49.8%	41.0%	82.4%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.07	0.06	54.8%	46.6%	85.1%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.39	1.04	0.62	75.0%	45.0%	60.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.10	0.10	0.05	100.0%	50.0%	50.0%
Total for Vote	6.77	3.78	2.85	55.8%	42.1%	75.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

14,557 Patients Admitted	3,814 Patient Admitted 61% Bed	Item	Spent
85 % bed occupancy rate	Occupancy Rate 6 Days average length of	211103 Allowances (Inc. Casuals, Temporary)	5,000
4 days average length of stay	stay 357 Deliveries made 864 Major	221001 Advertising and Public Relations	459
4705 Deliveries made,	surgeries done	221002 Workshops and Seminars	2,490
2268 major surgeries		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223001 Property Expenses	1,141
		223005 Electricity	16,000
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	14,484
		224005 Uniforms, Beddings and Protective Gear	1,674
		227001 Travel inland	6,500
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	3,221
		228001 Maintenance - Civil	4,073
		228002 Maintenance - Vehicles	14,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	960

Reasons for Variation in performance

The under performance is due to lack of space and beds coupled with the dilapidated state of the wards

Total	94,252
Wage Recurrent	0
Non Wage Recurrent	94,252
<i>AIA</i>	0

Output: 02 Outpatient services

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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
75,000 general out patients	36,395 General out Patients seen 3,934	Item	Spent
3,600 casualty cases	Casualty Cases attended 13,259 Out	211103 Allowances (Inc. Casuals, Temporary)	4,000
20,000 special clinics outpatients	Patient Special Clinics done	221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	2,023
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	22,636
		224005 Uniforms, Beddings and Protective Gear	1,156
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	14,000
		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	750
		228004 Maintenance – Other	1,992

Reasons for Variation in performance

Improvement due to availability of space in the new OPD with the necessary equipment for health service delivery

Total	70,557
Wage Recurrent	0
Non Wage Recurrent	70,557
<i>AIA</i>	0

Output: 04 Diagnostic services

•92,941 laboratory & pathological	52,033 Laboratory and Pathological cases done 1,659 X-ray examinations done	Item	Spent
•6,886 X-ray examinations	1,809 Ultra Sound scans done 363 Blood transfusions done	211103 Allowances (Inc. Casuals, Temporary)	2,000
•4,066 Ultra sound		221011 Printing, Stationery, Photocopying and Binding	1,907
•600 Blood transfusions		223001 Property Expenses	1,000
		223005 Electricity	20,500
		227001 Travel inland	3,499
		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

The over performance in Lab cases is due to availability of technical staff and support from development partners. However, the under performance in X-ray and ultra sound is due to continued breakdown of machines

Total	38,405
Wage Recurrent	0
Non Wage Recurrent	38,405

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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
Output: 05 Hospital Management and support services			
5 Hospital Board meetings held	2 Hospital Board meeting held	Item	Spent
36 Top Management meetings held	18 Top Management meetings held	211101 General Staff Salaries	1,724,584
36 Finance meetings held	18 Finance meetings held	211102 Contract Staff Salaries	1,574
8 Quarterly Reports submitted	4 Quarterly Reports submitted	211103 Allowances (Inc. Casuals, Temporary)	4,500
4 Out Reaches to lower health level units	4 Out Reach to lower health level units	212102 Pension for General Civil Service	28,972
Vehicles, plants and equipments maintained	Vehicles, plants and equipments maintained	213001 Medical expenses (To employees)	5,245
Utility consumption monitored	Utility consumption monitored	213002 Incapacity, death benefits and funeral expenses	1,750
Laundry services	Laundry services	221001 Advertising and Public Relations	750
Various meetings held	Various meetings held	221002 Workshops and Seminars	2,500
Quarterly Reports submitted	Quarterly Reports submitted	221006 Commissions and related charges	10,000
Vehicles, plants and equipments maintained	Vehicles, plants and equipments maintained	221007 Books, Periodicals & Newspapers	250
Utility consumption monitored	Utility consumption monitored	221008 Computer supplies and Information Technology (IT)	750
Laundry services done	Laundry services done	221010 Special Meals and Drinks	724
Compounds & buildings cleaned	Compounds & buildings cleaned	221011 Printing, Stationery, Photocopying and Binding	4,500
Daily security services ensured	Daily security services ensured	221012 Small Office Equipment	1,500
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	1,715
		223003 Rent – (Produced Assets) to private entities	4,683
		223006 Water	2,552
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224005 Uniforms, Beddings and Protective Gear	1,530
		225001 Consultancy Services- Short term	1,128
		227002 Travel abroad	490
		227004 Fuel, Lubricants and Oils	2,609
		228001 Maintenance - Civil	6,500
		228002 Maintenance - Vehicles	2,432
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	1,521
Reasons for Variation in performance			
No major variation			
No major variation			
		Total	1,818,758
		Wage Recurrent	1,724,584
		Non Wage Recurrent	87,925
		AIA	6,249

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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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Output: 06 Prevention and rehabilitation services

3725 Family planning contacts	256 Family Planning contacts done 1,193	Item	Spent
4,500 Antenatal attendances	Antenatal Attendances 3,521	211103 Allowances (Inc. Casuals, Temporary)	12,000
21,033 Prevention of mother to child transmission of HIV	Prevention of mother to child transmission of HIV	221008 Computer supplies and Information Technology (IT)	750
7153 Physiotherapy cases handled	1,569 Physiotherapy cases handled	221010 Special Meals and Drinks	1,498
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	1,934
		227001 Travel inland	14,725
		227004 Fuel, Lubricants and Oils	1,925

Reasons for Variation in performance

The negative attitude of locals towards health care and nonfulfillment of the locals expectation for provision of relief food supplies which had been the case before the withdrawal of UNICEF and other development partners

Total	52,832
Wage Recurrent	0
Non Wage Recurrent	52,832
<i>AIA</i>	0

Output: 07 Immunisation Services

21,033 people Immunized as static service including Vit A, deworming and tetanus immunisation	9,857 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
299 people Immunised		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221001 Advertising and Public Relations	500
		221012 Small Office Equipment	1,000
		222001 Telecommunications	5,129
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	9,500
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	7,948
		228003 Maintenance – Machinery, Equipment & Furniture	1,945

Reasons for Variation in performance

No major variation

Total	33,272
Wage Recurrent	0
Non Wage Recurrent	33,272
<i>AIA</i>	0

Output: 19 Human Resource 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
Recruitment Plans Prepared, Recruitments done, Staff salaries done, Staff Appraisal Managed, Staff training and development done, Pensions and Gratuity managed, staff duty attendance managed, staff absenteeism managed, staff annual leave managed.	Recruitment plans done Recruitment done Staff salaries prepared Staff appraisal managed Staff training and developed planed and executed Pensions and Gratuity managed Staff duty roster and leave schedules prepared and monitored	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221004 Recruitment Expenses 227001 Travel inland	Spent 1,500 7,218 1,320 2,000
Reasons for Variation in performance			
No Major variation			
		Total	12,038
		Wage Recurrent	0
		Non Wage Recurrent	12,038
		AIA	0

Output: 20 Records Management Services

HIMS reports compiled and submitted, Effective usage of HIMS tools, Patient files and records managed	HMIS reports compiled and submitted HMIS tools effectively used Patients, staff and other files and records managed	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 605 1,500
Reasons for Variation in performance			
No Major variation			
		Total	2,105
		Wage Recurrent	0
		Non Wage Recurrent	2,105
		AIA	0
		Total For SubProgramme	2,122,219
		Wage Recurrent	1,724,584
		Non Wage Recurrent	391,386
		AIA	6,249

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly audit done Quarterly audit reports produced and submitted	Quarter 4 audit done and Q1 audit reports being worked on and submitted.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 1,500 2,000
Reasons for Variation in performance			
No Variation			
		Total	3,500
		Wage Recurrent	0
		Non Wage Recurrent	3,500
		AIA	0
		Total For SubProgramme	3,500
		Wage Recurrent	0

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	3,500
		AIA	0

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Reports on Medical equipment maintenance in the Region produced, Spare parts procured, Medical Equipment users trained, Workshops on equipment maintenance in the region organised,	Reports on Medical equipment maintenance in the Region produced, Assorted Spare parts and machines procured, Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for Q3	Item	Spent
		221002 Workshops and Seminars	2,880
		221003 Staff Training	740
		221011 Printing, Stationery, Photocopying and Binding	1,640
		222001 Telecommunications	1,240
		227001 Travel inland	3,755
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	9,500
		228003 Maintenance – Machinery, Equipment & Furniture	34,044

Reasons for Variation in performance

Activities done but payments to be effected in Q3

Total	58,299
Wage Recurrent	0
Non Wage Recurrent	58,299
AIA	0
Total For SubProgramme	58,299
Wage Recurrent	0
Non Wage Recurrent	58,299
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Construction works for the Second phase of the 10 units of staff houses continued. Civil works continued, Civil works started, Site meeting done, Measurement sheets filled, certificates for payment, payments made	Civil works continued 4 Site meetings conducted, Evaluation on Progress of works done. By end of Q2, 2nd floor slab for staff houses had been casted	Item	Spent
		312102 Residential Buildings	324,646

Reasons for Variation in performance

Works progressing steadily

Total	324,646
GoU Development	324,646
External Financing	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	UShs Thousand
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Output: 82 Maternity ward construction and rehabilitation

Civil works Continued, Supervision done, Site meetings done, measurement sheets filled, certificates for payment issued, payments made,	Adverts done and bidding process completed. By end of Q2 Site clearing, excavation and other preliminary preparations for maternity ward was complete.	Item	Spent
		312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

There was delay in works due to delay in completion of procurement process for contract award and due diligence.

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0
Total For SubProgramme	624,646
GoU Development	624,646
External Financing	0
AIA	0

Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Tables, chairs, Fans, Cabinets, bookshelves procured	The following furniture was delivered but not yet paid:- 1. 30 conference chairs delivered; 2. 3 Flip chart boards procured 3. 2 Office chairs procured 4. 2 office tables procured 5. 2 Power point projectors procured 6. 1 five seater sofa set procured. Payment for furniture delivered done	Item	Spent
		312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

No Variation

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured; 2 Suction machine, 1 patient monitors, 1 oxygen concentrators, Instrument sets	Procurement process for assorted medical equipment (2 Suction machine, 1 patient monitors, 1 oxygen concentrators, Instrument sets) completed.	Item	Spent

Reasons for Variation in performance

Payment for medical equipment to be done in Q3

Total	0
GoU Development	0
External Financing	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
		Total For SubProgramme	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,858,664
		Wage Recurrent	1,724,584
		Non Wage Recurrent	453,185
		GoU Development	674,646
		External Financing	0
		AIA	6,249

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3639 Patient Admitted	1,668 Patient Admitted 61% Bed	Item	Spent
85% Bed Occupancy Rate	Occupancy Rate 6 Days average length of	211103 Allowances (Inc. Casuals, Temporary)	2,500
4 Days average length of stay	stay 159 Deliveries made 272 Major	221001 Advertising and Public Relations	459
1176 Deliveries made	surgeries done	221002 Workshops and Seminars	1,240
567 Major surgeries done		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	1,141
		223005 Electricity	8,000
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	14,484
		224005 Uniforms, Beddings and Protective Gear	1,674
		227001 Travel inland	3,250
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	1,605
		228001 Maintenance - Civil	1,573
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	460

Reasons for Variation in performance

The under performance is due to lack of space and beds coupled with the dilapidated state of the wards

Total	56,886
Wage Recurrent	0
Non Wage Recurrent	56,886
AIA	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18750 General out Patients seen 900 Casualty Cases attended 5000 Out Patient Special Clinics done	18,020 General out Patients seen 1,991 Casualty Cases attended 8,727 Out Patient Special Clinics done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,130
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	3,750
		221010 Special Meals and Drinks	1,189
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	12,516
		224005 Uniforms, Beddings and Protective Gear	1,156
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	6,500
		228001 Maintenance - Civil	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	250
		228004 Maintenance – Other	992

Reasons for Variation in performance

Improvement due to availability of space in the new OPD with the necessary equipment for health service delivery

Total	37,483
Wage Recurrent	0
Non Wage Recurrent	37,483
<i>AIA</i>	0

Output: 04 Diagnostic services

23235 Laboratory and Pathological cases done 1721 X-ray examinations done 1016 Ultra Sound scans done 150 Blood transfusions done	21,122 Laboratory and Pathological cases done 823 X-ray examinations done 889 Ultra Sound scans done 197 Blood transfusions done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	657
		223001 Property Expenses	1,000
		223005 Electricity	10,250
		227001 Travel inland	1,766
		227004 Fuel, Lubricants and Oils	4,250

Reasons for Variation in performance

The over performance in Lab cases is due to availability of technical staff and support from development partners. However, the under performance in X-ray and ultra sound is due to continued breakdown of machines

Total	18,923
Wage Recurrent	0
Non Wage Recurrent	18,923
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Hospital Board meeting held 9 Top Management meetings held 9 Finance meetings held 2 Quarterly Reports submitted 1 Out Reach to lower health level units Vehicles, plants and equipments maintained Utility consumption monitored Laundry services Various Meetings Held Quarterly Reports submitted Vehicles, Plants and equipments Maintained Utility consumption monitored	1 Hospital Board meeting held 9 Top Management meetings held 9 Finance meetings held 2 Quarterly Reports submitted 1 Out Reach to lower health level units Vehicles, plants and equipments maintained Utility consumption monitored Laundry services Various meetings held Quarterly Reports submitted Vehicles, plants and equipments maintained Utility consumption monitored Laundry services done Compounds & buildings cleaned Daily security services ensured	Item 211101 General Staff Salaries 211102 Contract 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 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 935,996 1,574 2,250 15,527 3,215 1,750 1,250 5,000 100 472 2,250 145 1,000 360 4,223 1,276 1,500 1,530 500 490 1,000 5,001 1,800 500 747

Reasons for Variation in performance

No major variation

No major variation

Total	989,456
Wage Recurrent	935,996
Non Wage Recurrent	47,211
AIA	6,249

Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
931 Family Planning contacts done 1125 Antenatal Attendances 5258 Prevention of mother to child transmission of HIV 1788 Physiotherapy cases handled	178 Family Planning contacts done 565 Antenatal Attendances 1,429 Prevention of mother to child transmission of HIV 815 Physiotherapy cases handled	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,133 748 10,000 1,434 7,585 963

Reasons for Variation in performance

The negative attitude of locals towards health care and nonfulfillment of the locals expectation for provision of relief food supplies which had been the case before the withdrawal of UNICEF and other development partners

	Total	26,863
Wage Recurrent		0
Non Wage Recurrent		26,863
AIA		0

Output: 07 Immunisation Services

5288 People immunised as static service including Vit A, De-worming and tetanus 74 People Immunised	7,995 People immunised as static service including Vit A, De-worming and tetanus	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,020 1,492 250 4,750 2,500 3,448 945
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Reasons for Variation in performance

No major variation

	Total	14,405
Wage Recurrent		0
Non Wage Recurrent		14,405
AIA		0

Output: 19 Human Resource Management Services

Recruitment plans done Recruitment done Staff salaries prepared Staff appraisal managed Staff training and developed planed and executed Pensions and Gratuity managed Staff duty roster and leave schedules prepared and monitored	Recruitment plans done Recruitment done Staff salaries prepared Staff appraisal managed Staff training and developed planed and executed Pensions and Gratuity managed Staff duty roster and leave schedules prepared and monitored	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221004 Recruitment Expenses 227001 Travel inland	Spent 750 3,618 570 1,000
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Reasons for Variation in performance

No Major variation

	Total	5,938
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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,938
		AIA	0
Output: 20 Records Management Services			
HMIS reports compiled and submitted	HMIS reports compiled and submitted	Item	Spent
HMIS tools effectively used	HMIS tools effectively used	211103 Allowances (Inc. Casuals, Temporary)	105
Patients, staff and other files and records managed	Patients, staff and other files and records managed	227001 Travel inland	750
Reasons for Variation in performance			
No Major variation			
		Total	855
		Wage Recurrent	0
		Non Wage Recurrent	855
		AIA	0
		Total For SubProgramme	1,150,809
		Wage Recurrent	935,996
		Non Wage Recurrent	208,564
		AIA	6,249

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly Audit done	Quarter 4 audit done and Q1 audit reports	Item	Spent
Quarterly Audit Reports produced and submitted	being worked on and submitted.	211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000

Reasons for Variation in performance

No Variation

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

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

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	UShs Thousand
Medical equipment maintenance reports produced	Reports on Medical equipment maintenance in the Region produced,	Item	Spent
Spare parts procured	Assorted Spare parts and machines procured, Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for Q3	221002 Workshops and Seminars	630
Medical Equipment users trained		221011 Printing, Stationery, Photocopying and Binding	390
Regional medical equipment maintenance workshop organised		227001 Travel inland	1,280
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	4,828
		228003 Maintenance – Machinery, Equipment & Furniture	34,040

Reasons for Variation in performance

Activities done but payments to be effected in Q3

Total	43,167
Wage Recurrent	0
Non Wage Recurrent	43,167
AIA	0
Total For SubProgramme	43,167
Wage Recurrent	0
Non Wage Recurrent	43,167
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Civil works continued	By end of Q2, 2nd floor slab for staff houses had been casted, 2 site meetings done	Item	Spent
2 Site meetings conducted		312102 Residential Buildings	324,646
1 certificate issued and payments made			
Evaluation on Progress of works done			

Reasons for Variation in performance

Works progressing steadily

Total	324,646
GoU Development	324,646
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Civil works continued	Site clearing, excavation and other preliminary preparations for maternity ward was complete.	Item	Spent
2 Site meetings conducted		312101 Non-Residential Buildings	300,000
1 certificate issued and payments made			
Evaluation on Progress of work done			

Reasons for Variation in performance

There was delay in works due to delay in completion of procurement process for contract award and due diligence.

Total	300,000
GoU Development	300,000
External Financing	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
		AIA	0
		Total For SubProgramme	624,646
		GoU Development	624,646
		External Financing	0
		AIA	0

Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Goods delivered and received	Payment for furniture delivered done	Item	Spent
Invoices Delivery notes delivered		312203 Furniture & Fixtures	50,000
Payment process started			
Payments for Goods delivered effected			

Reasons for Variation in performance

No Variation

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

2 Suction machine, 1 Patient monitor 1 Oxygen concentrator delivered and received	Procurement process for assorted medical equipment (2 Suction machine, 1 patient monitors, 1 oxygen concentrators, Instrument sets) completed	Item	Spent
Invoices Delivery notes delivered			
Payment process started			
Payments for Goods delivered effected			

Reasons for Variation in performance

Payment for medical equipment to be done in Q3

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	0
AIA	0

GRAND TOTAL	1,870,373
Wage Recurrent	935,996
Non Wage Recurrent	253,481
GoU Development	674,646
External Financing	0
AIA	6,249

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3640 Patient Admitted	Item	Balance b/f	New Funds	Total
85% Bed Occupancy Rate	221001 Advertising and Public Relations	41	0	41
4 Days average length of stay	221002 Workshops and Seminars	10	0	10
1177 Deliveries made	224004 Cleaning and Sanitation	5,640	0	5,640
567 Major surgeries done	224005 Uniforms, Beddings and Protective Gear	76	0	76
	228001 Maintenance - Civil	427	0	427
	228004 Maintenance – Other	40	0	40
	Total	6,234	0	6,234
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,234	0	6,234
	AIA	0	0	0

Output: 02 Outpatient services

18750 General out Patients seen	Item	Balance b/f	New Funds	Total
900 Casualty Cases attended	221010 Special Meals and Drinks	237	0	237
5000 Out Patient Special Clinics done	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	224004 Cleaning and Sanitation	2,364	0	2,364
	228004 Maintenance – Other	8	0	8
	Total	3,859	0	3,859
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,859	0	3,859
	AIA	0	0	0

Output: 04 Diagnostic services

23236 Laboratory and Pathological cases done	Item	Balance b/f	New Funds	Total
1722 X-ray examinations done	221011 Printing, Stationery, Photocopying and Binding	593	0	593
1017 Ultra Sound scans done	224004 Cleaning and Sanitation	2,500	0	2,500
150 Blood transfusions done	227001 Travel inland	2	0	2
	Total	3,095	0	3,095
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,095	0	3,095
	AIA	0	0	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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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Hospital Board meeting held 9 Top Management meetings held 9 Finance meetings held 2 Quarterly Reports submitted	211101 General Staff Salaries	397,144	0	397,144
2 Out Reach to lower health level units Vehicles, plants and equipment maintained Utility consumption monitored Laundry services	211102 Contract Staff Salaries	1	0	1
	212102 Pension for General Civil Service	50	0	50
Various Meetings Held	213001 Medical expenses (To employees)	19	0	19
Quarterly Reports submitted	213002 Incapacity, death benefits and funeral expenses	250	0	250
Vehicles, Plants and equipments Maintained	213004 Gratuity Expenses	28,165	0	28,165
Utility consumption monitored	221007 Books, Periodicals & Newspapers	750	0	750
	221010 Special Meals and Drinks	1,276	0	1,276
	222001 Telecommunications	1,000	0	1,000
	223003 Rent – (Produced Assets) to private entities	3,317	0	3,317
	224005 Uniforms, Beddings and Protective Gear	145	0	145
	225001 Consultancy Services- Short term	372	0	372
	227002 Travel abroad	10	0	10
	228002 Maintenance - Vehicles	1,568	0	1,568
	228004 Maintenance – Other	27	0	27
	Total	434,093	0	434,093
	Wage Recurrent	397,144	0	397,144
	Non Wage Recurrent	36,948	0	36,948
	AIA	1	0	1

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
931 Family Planning contacts done	221010 Special Meals and Drinks	2	0	2
1125 Antenatal Attendances	224005 Uniforms, Beddings and Protective Gear	66	0	66
5258 Prevention of mother to child transmission of HIV	227001 Travel inland	1	0	1
1788 Physiotherapy cases handled	Total	69	0	69
	Wage Recurrent	0	0	0
	Non Wage Recurrent	69	0	69
	AIA	0	0	0

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
5288 People immunised as static service including Vit A, De-worming and tetanus	222001 Telecommunications	2,145	0	2,145
74 People Immunised	228002 Maintenance - Vehicles	52	0	52
	228003 Maintenance – Machinery, Equipment & Furniture	55	0	55
	Total	2,252	0	2,252
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,252	0	2,252
	AIA	0	0	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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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Recruitment plans done				
Recruitment done	221003 Staff Training	282	0	282
Staff salaries prepared				
Staff appraisal managed	221004 Recruitment Expenses	180	0	180
Staff training and developed planed and executed				
Pensions and Gratuity managed	Total	462	0	462
Staff duty roster and leave schedules prepared and monitored	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>462</i>	<i>0</i>	<i>462</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
HMIS reports compiled and submitted				
HMIS tools effectively used	211103 Allowances (Inc. Casuals, Temporary)	395	0	395
Patients, staff and other files and records managed				
	Total	395	0	395
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>395</i>	<i>0</i>	<i>395</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Medical equipment maintenance reports produced				
Spare parts procured	221002 Workshops and Seminars	1,370	0	1,370
Medical Equipment users trained	221003 Staff Training	1,510	0	1,510
Regional medical equipment maintenance workshop organised	221011 Printing, Stationery, Photocopying and Binding	610	0	610
	222001 Telecommunications	1,010	0	1,010
	227001 Travel inland	745	0	745
	228003 Maintenance – Machinery, Equipment & Furniture	4,956	0	4,956
	Total	10,201	0	10,201
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,201</i>	<i>0</i>	<i>10,201</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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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Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
Civil works continued				
2 Site meetings conducted	312102 Residential Buildings	416,354	0	416,354
1 certificate issued and payments made				
Evaluation on Progress of works done				
	Total	416,354	0	416,354
	<i>GoU Development</i>	<i>416,354</i>	<i>0</i>	<i>416,354</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Maternity ward construction and rehabilitation

Civil works continued
2 Site meetings conducted
1 certificate issued and payments made
Evaluation on Progress of work done

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Payments for Goods delivered effected

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
Payments for Goods delivered effected				
	312212 Medical Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
	GRAND TOTAL	927,014	0	927,014
	<i>Wage Recurrent</i>	<i>397,144</i>	<i>0</i>	<i>397,144</i>
	<i>Non Wage Recurrent</i>	<i>63,515</i>	<i>0</i>	<i>63,515</i>
	<i>GoU Development</i>	<i>466,354</i>	<i>0</i>	<i>466,354</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1</i>	<i>0</i>	<i>1</i>