

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.243	3.183	3.183	2.655	75.0%	62.6%	83.4%
Non Wage	1.044	0.775	0.775	0.729	74.3%	69.9%	94.1%
Dev't. GoU	1.488	1.488	1.488	0.687	100.0%	46.2%	46.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.775	5.446	5.446	4.072	80.4%	60.1%	74.8%
Total GoU+Ext Fin (MTEF)	6.775	5.446	5.446	4.072	80.4%	60.1%	74.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.775	5.446	5.446	4.072	80.4%	60.1%	74.8%
<i>A.I.A Total</i>	0.025	0.011	0.011	0.010	45.6%	40.3%	88.4%
Grand Total	6.800	5.457	5.457	4.082	80.3%	60.0%	74.8%
Total Vote Budget Excluding Arrears	6.800	5.457	5.457	4.082	80.3%	60.0%	74.8%

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	5.46	4.08	80.3%	60.0%	74.8%
Total for Vote	6.80	5.46	4.08	80.3%	60.0%	74.8%

Matters to note in budget execution

- Lack of incentives like hard to reach allowance to attract and retain both specialised and support health staffs, high cost of living and high cost of accommodation.
- Failure to attract and retain specialists like paediatricians, surgeons etc
- Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
- Delayed and lengthy recruited process for specialists is a challenge; as a result the hospital keeps returning funds for wage back to the treasury.
- High cost of utilities like fuel, electricity coupled with electricity supply being inconsistent and unstable hence affecting specialized medical equipment which is costly to repair.
- Inadequate funds for major capital development infrastructure activities like staff accommodation hence scheduling the projects as multi-year projects.
- Inadequate and stagnant NWR funding to support meeting the cost of allowances, fuel, electricity and rent for the hospital and staff.
- Sparse population in the area increases our cost of service delivery in the region since more area and distance has to be covered to see few people especially during community support supervision and out reaches.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.016 Bn Shs	SubProgram/Project :01 Moroto Referral Hosptial Services
Reason: The under performance is due to delayed processing of local purchase order for the services provided.	
<i>Items</i>	
5,838,753.000 UShs	222001 Telecommunications
Reason: The under performance is due to delayed provision of invoice by service provider	
4,708,820.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The under performance is due to delayed processing of local purchase order for the services provided.	
2,791,300.000 UShs	221001 Advertising and Public Relations
Reason: The under performance is due to delayed processing of local purchase order for the services provided.	
2,250,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: The under performance is due to delayed processing of local purchase order for the services provided.	
538,000.000 UShs	221004 Recruitment Expenses
Reason: Activity to be carried out in 4th quarter	
0.007 Bn Shs	SubProgram/Project :03 Moroto Regional Maintenance
Reason: The under performance is due to laxity planning activities by the engineering department	
<i>Items</i>	
2,785,000.000 UShs	221003 Staff Training
Reason: The under performance is due to laxity planning activities by the engineering department	
2,010,000.000 UShs	221002 Workshops and Seminars
Reason: The under performance is due to laxity planning activities by the engineering department	
2,010,000.000 UShs	222001 Telecommunications
Reason: The under performance is due to laxity planning activities by the engineering department	
0.751 Bn Shs	SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital
Reason: The under performance is due to procurement process in preparing documents for payments	
<i>Items</i>	
663,353,917.000 UShs	312102 Residential Buildings
Reason: The under performance is due to procurement process in preparing documents for payments	
87,347,568.000 UShs	312101 Non-Residential Buildings
Reason: Payments to be done in fourth quarter	

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0.050 Bn Shs	SubProgram/Project :1472 Institutional Support to Moroto Regional Referral Hospital
Reason: The under performance was due to delay in procurement process thus delayed delivery. Payments to be done in fourth quarter	
<i>Items</i>	
50,000,000.000 UShs	312212 Medical Equipment
Reason: The under performance was due to delay in procurement process thus delayed delivery. Payments to be done in fourth quarter	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Accounting Officer			
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 Q3
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 Q3
No. of in-patients (Admissions)	Number	14557	5693
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	1352
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Total general outpatients attendance	Number	75000	55394
No. of specialised clinic attendances	Number	14600	22724

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Referral cases in	Number	2700	1868
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of laboratory tests carried out	Number	92941	86470
No. of patient xrays (imaging) taken	Number	6886	2543
Number of Ultra Sound Scans	Number	4066	2711
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
No. of antenatal cases (All attendances)	Number	4500	2986
No. of family planning users attended to (New and Old)	Number	2000	390
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 Q3
No. of children immunised (All immunizations)	Number	21033	12739
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 Q3
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			

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KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of staff houses constructed/rehabilitated	Number	10	8
KeyOutputPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	3	2

Performance highlights for the Quarter

- The hospital continues to under perform in some diagnostic service areas due to lack of specialists to carry out some services
- The hospital procured assorted furniture and equipment.
- Civil works for the second phase staff house is progressing, 4th floor slab has been casted and under ground beam for the maternity ward has been casted
- Assorted items for quality improvement have been procured
- Old in adequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service uptake since most clients would prefer not to be admitted in the hospital wards.
- 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

V3: Details of Releases and Expenditure

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

<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	5.45	4.07	80.4%	60.1%	74.8%
<i>Class: Outputs Provided</i>	<i>5.29</i>	<i>3.96</i>	<i>3.38</i>	<i>74.9%</i>	<i>64.0%</i>	<i>85.5%</i>
085601 Inpatient services	0.20	0.15	0.14	74.1%	72.7%	98.0%
085602 Outpatient services	0.14	0.11	0.11	75.4%	73.5%	97.5%
085604 Diagnostic services	0.09	0.07	0.06	72.8%	70.5%	96.9%
085605 Hospital Management and support services	4.64	3.48	2.93	75.0%	63.2%	84.3%
085606 Prevention and rehabilitation services	0.12	0.08	0.07	69.9%	62.1%	88.7%
085607 Immunisation Services	0.07	0.05	0.04	76.4%	65.8%	86.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085619 Human Resource Management Services	0.03	0.02	0.02	75.0%	68.8%	91.7%
085620 Records Management Services	0.01	0.00	0.00	75.0%	73.7%	98.3%
Class: Capital Purchases	1.49	1.49	0.69	100.0%	46.2%	46.2%
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	0.99	0.32	100.0%	32.9%	32.9%
085682 Maternity ward construction and rehabilitation	0.40	0.40	0.31	100.0%	78.2%	78.2%
085685 Purchase of Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	6.77	5.45	4.07	80.4%	60.1%	74.8%

Table V3.2: 2018/19 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	5.29	3.96	3.38	74.9%	64.0%	85.5%
211101 General Staff Salaries	4.24	3.18	2.66	75.0%	62.6%	83.4%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.05	0.05	75.0%	74.4%	99.2%
212102 Pension for General Civil Service	0.06	0.04	0.04	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	67.0%	65.4%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	66.7%	29.2%	43.8%
213004 Gratuity Expenses	0.06	0.04	0.04	75.0%	74.9%	99.9%
221001 Advertising and Public Relations	0.01	0.00	0.00	64.3%	24.4%	38.0%
221002 Workshops and Seminars	0.02	0.02	0.01	73.7%	62.6%	84.9%
221003 Staff Training	0.02	0.01	0.01	73.9%	56.4%	76.3%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	57.1%	76.1%
221006 Commissions and related charges	0.02	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	58.3%	58.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	71.3%	63.7%	89.4%
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	79.7%	69.9%	87.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	74.2%	73.6%	99.2%
221012 Small Office Equipment	0.01	0.01	0.01	60.0%	57.9%	96.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.01	73.0%	41.6%	57.0%
223001 Property Expenses	0.02	0.01	0.01	50.4%	50.0%	99.1%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	75.0%	45.6%	60.8%
223005 Electricity	0.07	0.05	0.05	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.10	0.09	69.7%	61.4%	88.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.01	59.3%	53.2%	89.7%
225001 Consultancy Services- Short term	0.01	0.00	0.00	75.0%	71.6%	95.4%

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227001 Travel inland	0.10	0.07	0.07	74.7%	73.4%	98.2%
227002 Travel abroad	0.00	0.00	0.00	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	75.9%	75.9%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	72.6%	72.0%	99.2%
228002 Maintenance - Vehicles	0.05	0.04	0.04	86.8%	83.5%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.06	0.06	81.1%	80.1%	98.7%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	69.0%	92.1%
Class: Capital Purchases	1.49	1.49	0.69	100.0%	46.2%	46.2%
312101 Non-Residential Buildings	0.40	0.40	0.31	100.0%	78.2%	78.2%
312102 Residential Buildings	0.99	0.99	0.32	100.0%	32.9%	32.9%
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	5.45	4.07	80.4%	60.1%	74.8%

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	5.45	4.07	80.4%	60.1%	74.8%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.15	3.86	3.29	74.8%	63.8%	85.3%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.10	0.09	76.8%	70.9%	92.3%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.39	1.39	0.64	100.0%	45.9%	45.9%
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	5.45	4.07	80.4%	60.1%	74.8%

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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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
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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	5,693 Patient Admitted 61% Bed	Item	Spent
85 % bed occupancy rate	Occupancy Rate 6 Days average length of	211103 Allowances (Inc. Casuals, Temporary)	7,500
4 days average length of stay	stay 541 Deliveries made 1,352 Major	221001 Advertising and Public Relations	459
4705 Deliveries made,	surgeries done	221002 Workshops and Seminars	3,320
2268 major surgeries		221008 Computer supplies and Information Technology (IT)	2,150
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	4,413
		221011 Printing, Stationery, Photocopying and Binding	3,578
		223001 Property Expenses	3,091
		223005 Electricity	24,000
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		224004 Cleaning and Sanitation	35,030
		224005 Uniforms, Beddings and Protective Gear	2,813
		227001 Travel inland	9,355
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	4,836
		228001 Maintenance - Civil	7,250
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		228004 Maintenance – Other	1,160

Reasons for Variation in performance

The under performance is due to lack of incentives like food and negative attitude towards health care by locals.

Total	144,955
Wage Recurrent	0
Non Wage Recurrent	144,955
<i>AIA</i>	0

Output: 02 Outpatient services

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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
75,000 general out patients	55,394 General out Patients seen 5932	Item	Spent
3,600 casualty cases	Casualty Cases attended 22,724 Out	211103 Allowances (Inc. Casuals, Temporary)	6,000
20,000 special clinics outpatients	Patient Special Clinics done	221002 Workshops and Seminars	2,990
		221008 Computer supplies and Information Technology (IT)	1,950
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	3,033
		221011 Printing, Stationery, Photocopying and Binding	3,750
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		224004 Cleaning and Sanitation	32,712
		224005 Uniforms, Beddings and Protective Gear	2,552
		225001 Consultancy Services- Short term	1,450
		227001 Travel inland	5,923
		227004 Fuel, Lubricants and Oils	22,000
		228001 Maintenance - Civil	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	750
		228004 Maintenance – Other	2,798

Reasons for Variation in performance

Improvement in performance due to availability of medical officers and health education given to the community through radio talk shows and local and political leadership

Total	105,909
Wage Recurrent	0
Non Wage Recurrent	105,909
<i>AIA</i>	0

Output: 04 Diagnostic services

•92,941 laboratory & pathological	86,470 Laboratory and Pathological cases	Item	Spent
•6,886 X-ray examinations	done 2,543 X-ray examinations done	211103 Allowances (Inc. Casuals, Temporary)	3,000
•4,066 Ultra sound	2,711 Ultra Sound scans done 509 Blood	221011 Printing, Stationery, Photocopying and Binding	3,750
•600 Blood transfusions	transfusions done	223001 Property Expenses	6,400
		223005 Electricity	30,750
		224004 Cleaning and Sanitation	1,810
		227001 Travel inland	5,239
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

The over performance in laboratory contacts is due to availability of lab reagents, equipment and dedicated staff. the under performance in x-ray and ultra sound is due to breakage of machines and constant power outages.

Total	64,199
Wage Recurrent	0

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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	64,199
		AIA	0

Output: 05 Hospital Management and support services

		Item	Spent
5 Hospital Board meetings held	1 Hospital Board meeting held	211101 General Staff Salaries	2,655,192
36 Top Management meetings held	27 Top Management meetings held	211102 Contract Staff Salaries	2,964
36 Finance meetings held	27 Finance meetings held	211103 Allowances (Inc. Casuals, Temporary)	6,635
8 Quarterly Reports submitted	3 Quarterly Reports submitted	212102 Pension for General Civil Service	43,523
4 Out Reaches to lower health level units	1 Out Reach to lower health level units	213001 Medical expenses (To employees)	8,194
Vehicles, plants and equipments maintained	Vehicles, plants and equipments maintained	213002 Incapacity, death benefits and funeral expenses	1,750
Utility consumption monitored	Utility consumption monitored	213004 Gratuity Expenses	42,196
Laundry services	Laundry services	221001 Advertising and Public Relations	750
Various meetings held	Various meetings held	221002 Workshops and Seminars	3,640
Quarterly Reports submitted	Quarterly Reports submitted	221006 Commissions and related charges	15,000
Vehicles, plants and equipments maintained	Vehicles, plants and equipments maintained	221007 Books, Periodicals & Newspapers	1,750
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	1,489
Compounds & buildings cleaned	Compounds & buildings cleaned	221011 Printing, Stationery, Photocopying and Binding	6,750
Daily security services ensured	Daily security services ensured	221012 Small Office Equipment	3,492
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	3,415
		223003 Rent – (Produced Assets) to private entities	7,291
		223006 Water	3,828
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500
		224005 Uniforms, Beddings and Protective Gear	4,055
		225001 Consultancy Services- Short term	2,128
		227002 Travel abroad	1,990
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	10,062
		228002 Maintenance - Vehicles	4,557
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	2,321

Reasons for Variation in performance

Target met
Target met

Total 2,846,221
Wage Recurrent 2,655,192

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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	180,951
		AIA	10,078

Output: 06 Prevention and rehabilitation services

		Item	Spent
3725 Family planning contacts	390 Family Planning contacts done 2,986		
4,500 Antenatal attendances	Antenatal Attendances 5,236	211103 Allowances (Inc. Casuals, Temporary)	18,000
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)	1,520
7153 Physiotherapy cases handled	1,698 Physiotherapy cases handled	221010 Special Meals and Drinks	2,250
		223001 Property Expenses	2,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	5,348
		227001 Travel inland	22,032
		227004 Fuel, Lubricants and Oils	2,888

Reasons for Variation in performance

The under performance is due to lack of incentives like food and negative attitude towards health care by locals.

Total	74,039
Wage Recurrent	0
Non Wage Recurrent	74,039
AIA	0

Output: 07 Immunisation Services

		Item	Spent
21,033 people Immunized as static service including Vit A, deworming and tetanus immunisation	12,739 People immunised as static service including Vit A, De-worming and tetanus.		
299 people Immunised		211103 Allowances (Inc. Casuals, Temporary)	2,999
		221001 Advertising and Public Relations	500
		221012 Small Office Equipment	2,295
		222001 Telecommunications	5,729
		224005 Uniforms, Beddings and Protective Gear	250
		227001 Travel inland	14,093
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	8,948
		228003 Maintenance – Machinery, Equipment & Furniture	1,945

Reasons for Variation in performance

The under performance is due to lack of incentives like food and negative attitude towards health care by locals.

Total	44,259
Wage Recurrent	0
Non Wage Recurrent	44,259
AIA	0

Output: 19 Human Resource 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	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 1,950 10,538 1,712 3,000

Reasons for Variation in performance

The major under performance is failure to attract and recruit specialists.

Total	17,200
Wage Recurrent	0
Non Wage Recurrent	17,200
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 1,500 2,185
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Reasons for Variation in performance

No major variation

Total	3,685
Wage Recurrent	0
Non Wage Recurrent	3,685
AIA	0
Total For SubProgramme	3,300,466
Wage Recurrent	2,655,192
Non Wage Recurrent	635,196
AIA	10,078

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 and 2 audit done and Q3 audit reports being worked o.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 2,250 3,000
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Reasons for Variation in performance

No major variation

Total	5,250
Wage Recurrent	0
Non Wage Recurrent	5,250
AIA	0
Total For SubProgramme	5,250
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	5,250
		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,	Quarter 1, 2 and 3 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 Q4	Item	Spent
		221002 Workshops and Seminars	4,440
		221003 Staff Training	740
		221011 Printing, Stationery, Photocopying and Binding	3,525
		222001 Telecommunications	1,240
		227001 Travel inland	6,725
		227004 Fuel, Lubricants and Oils	7,250
		228002 Maintenance - Vehicles	13,250
		228003 Maintenance – Machinery, Equipment & Furniture	51,429

Reasons for Variation in performance

The variation is due to Regional workshop and user training being planned for quarter 4

Total	88,599
Wage Recurrent	0
Non Wage Recurrent	88,599
AIA	0
Total For SubProgramme	88,599
Wage Recurrent	0
Non Wage Recurrent	88,599
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	Fourth floor slab casted Civil works continued, Site meeting done, Measurement sheets filled, certificates for payment, payments made	Item	Spent
		312102 Residential Buildings	324,646

Reasons for Variation in performance

The civil works progressing well however under performance in payments by delays in procurement department

Total	324,646
GoU Development	324,646
External Financing	0
AIA	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
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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,	Ground beam casting done, Civil works Continued, Supervision done, Site meetings done, measurement sheets filled, certificates for payment issued, payments made,	Item	Spent
		312101 Non-Residential Buildings	312,652

Reasons for Variation in performance

Civil works progressing well

Total	312,652
GoU Development	312,652
External Financing	0
AIA	0
Total For SubProgramme	637,299
GoU Development	637,299
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	Tables, chairs, Fans, Cabinets, bookshelves procured	Item	Spent
		312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

No major 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	1 Ultra sound machine delivered	Item	Spent

Reasons for Variation in performance

The hospital opted to procure an ultra sound machine other than other medical equipment's because it was of priority since the gynecology & other departments urgently needed it .

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
External Financing	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
		AIA	0
		GRAND TOTAL	4,081,614
		Wage Recurrent	2,655,192
		Non Wage Recurrent	729,045
		GoU Development	687,299
		External Financing	0
		AIA	10,078

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
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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	1,879 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 184 Deliveries made 488 Major	221002 Workshops and Seminars	830
1177 Deliveries made	surgeries done	221008 Computer supplies and Information Technology (IT)	650
567 Major surgeries done		221010 Special Meals and Drinks	1,413
		221011 Printing, Stationery, Photocopying and Binding	1,078
		223001 Property Expenses	1,950
		223005 Electricity	8,000
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	20,546
		224005 Uniforms, Beddings and Protective Gear	1,139
		227001 Travel inland	2,855
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	1,615
		228001 Maintenance - Civil	3,177
		228002 Maintenance - Vehicles	250
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	200

Reasons for Variation in performance

The under performance is due to lack of incentives like food and negative attitude towards health care by locals.

Total	50,703
Wage Recurrent	0
Non Wage Recurrent	50,703
<i>A/A</i>	0

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	US\$ Thousand
18750 General out Patients seen 900 Casualty Cases attended 5000 Out Patient Special Clinics done	18,999 General out Patients seen 1,998 Casualty Cases attended 9,465 Special Clinics done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	990
		221008 Computer supplies and Information Technology (IT)	1,200
		221010 Special Meals and Drinks	1,010
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	10,076
		224005 Uniforms, Beddings and Protective Gear	1,396
		225001 Consultancy Services- Short term	450
		227001 Travel inland	1,923
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	1,250
		228004 Maintenance – Other	806

Reasons for Variation in performance

Improvement in performance due to availability of medical officers and health education given to the community through radio talk shows and local and political leadership

Total	35,352
Wage Recurrent	0
Non Wage Recurrent	35,352
AIA	0

Output: 04 Diagnostic services

23236 Laboratory and Pathological cases done 1722 X-ray examinations done 1017 Ultra Sound scans done 150 Blood transfusions done	34,437 Laboratory and Pathological cases done 884 X-ray examinations done 902 Ultra Sound scans done 146 Blood transfusions done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,843
		223001 Property Expenses	5,400
		223005 Electricity	10,250
		224004 Cleaning and Sanitation	1,810
		227001 Travel inland	1,740
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

The over performance in laboratory contacts is due to availability of lab reagents, equipment and dedicated staff. the under performance in x-ray and ultra sound is due to breakage of machines and constant power outages.

Total	25,793
Wage Recurrent	0
Non Wage Recurrent	25,793
AIA	0

Output: 05 Hospital Management and support 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
1 Hospital Board meeting held 9 Top Management meetings held 9 Finance meetings held 2 Quarterly Reports submitted 2 Out Reach to lower health level units Vehicles, plants and equipment 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 equipment maintained, Utility consumption monitored Laundry services Various meetings held Quarterly Reports submitted Vehicles, plants and equipment 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) 213004 Gratuity 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 228004 Maintenance – Other	Spent 930,608 1,389 2,135 14,551 2,949 42,196 1,140 5,000 1,500 765 2,250 1,992 1,000 1,700 2,608 1,276 1,500 2,525 1,000 1,500 1,391 3,562 2,125 800

Reasons for Variation in performance

Target met
Target met

Total	1,027,462
Wage Recurrent	930,608
Non Wage Recurrent	93,026
<i>AIA</i>	3,829

Output: 06 Prevention and rehabilitation 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	US\$ Thousand
931 Family Planning contacts done 1125 Antenatal Attendances 5258 Prevention of mother to child transmission of HIV 1788 Physiotherapy cases handled	134 Family Planning contacts done 603 Antenatal Attendances 1,715 Prevention of mother to child transmission of HIV, 129 Physiotherapy cases handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221008 Computer supplies and Information Technology (IT)	770
		221010 Special Meals and Drinks	752
		223001 Property Expenses	2,000
		224005 Uniforms, Beddings and Protective Gear	3,414
		227001 Travel inland	7,307
		227004 Fuel, Lubricants and Oils	963

Reasons for Variation in performance

The under performance is due to lack of incentives like food and negative attitude towards health care by locals.

Total	21,206
Wage Recurrent	0
Non Wage Recurrent	21,206
AIA	0

Output: 07 Immunisation Services

5288 People immunised as static service including Vit A, De-worming and tetanus 74 People Immunised	2,882 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	999
		221012 Small Office Equipment	1,295
		222001 Telecommunications	600
		227001 Travel inland	4,593
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

The under performance is due to lack of incentives like food and negative attitude towards health care by locals.

Total	10,987
Wage Recurrent	0
Non Wage Recurrent	10,987
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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	450
		221003 Staff Training	3,320
		221004 Recruitment Expenses	392
		227001 Travel inland	1,000

Reasons for Variation in performance

The major under performance is failure to attract and recruit specialists.

Total	5,162
Wage Recurrent	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
		Non Wage Recurrent	5,162
		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)	895
Patients, staff and other files and records managed	Patients, staff and other files and records managed	227001 Travel inland	685
Reasons for Variation in performance			
No major variation			
		Total	1,580
		Wage Recurrent	0
		Non Wage Recurrent	1,580
		AIA	0
		Total For SubProgramme	1,178,246
		Wage Recurrent	930,608
		Non Wage Recurrent	243,810
		AIA	3,829

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly Audit done	Quarter 2 audit reports worked on and submitted. Q3 report being worked on	Item	Spent
Quarterly Audit Reports produced and submitted		211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000
Reasons for Variation in performance			
No major 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 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
Medical equipment maintenance reports produced	Reports on Medical equipment maintenance in the Region produced,	Item	Spent
Spare parts procured	Assorted Spare parts and machines	221002 Workshops and Seminars	1,560
Medical Equipment users trained	procured, Medical Equipment users	221011 Printing, Stationery, Photocopying and Binding	1,885
Regional medical equipment maintenance workshop organised	trained, Workshop on equipment maintenance in the region being planned for Q4	227001 Travel inland	2,970
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	17,385

Reasons for Variation in performance

The variation is due to Regional workshop and user training being planned for quarter 4

Total	30,300
Wage Recurrent	0
Non Wage Recurrent	30,300
AIA	0
Total For SubProgramme	30,300
Wage Recurrent	0
Non Wage Recurrent	30,300
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Civil works continued	Fourth floor slab casted	Item	Spent
2 Site meetings conducted	Civil works continued, Site meeting done,		
1 certificate issued and payments made	Measurement sheets filled, certificates for		
Evaluation on Progress of works done	payment, payments made		

Reasons for Variation in performance

The civil works progressing well however under performance in payments by delays in procurement department

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Civil works continued	Ground beam casting done,	Item	Spent
2 Site meetings conducted	Civil works Continued, Supervision done,		
1 certificate issued and payments made	Site meetings done, measurement sheets	312101 Non-Residential Buildings	12,652
Evaluation on Progress of work done	filled, certificates for payment issued, payments made,		

Reasons for Variation in performance

Civil works progressing well

Total	12,652
GoU Development	12,652
External Financing	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
		AIA	0
		Total For SubProgramme	12,652
		GoU Development	12,652
		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

Payments for Goods delivered effected	Procurement process complete	Item	Spent
Reasons for Variation in performance			
No major Variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 85 Purchase of Medical Equipment

Payments for Goods delivered effected	Ultrasound machine delivered	Item	Spent
Reasons for Variation in performance			
The hospital opted to procure an ultra sound machine other than other medical equipment's because it was of priority since the gynecology & other departments urgently needed it .			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

		GRAND TOTAL	1,222,949
		Wage Recurrent	930,608
		Non Wage Recurrent	275,860
		GoU Development	12,652
		External Financing	0
		AIA	3,829

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)
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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	Item	Balance b/f	New Funds	Total
85% Bed Occupancy Rate	221001 Advertising and Public Relations	791	0	791
4 Days average length of stay	221002 Workshops and Seminars	430	0	430
1176 Deliveries made	221008 Computer supplies and Information Technology (IT)	100	0	100
567 Major surgeries done	221010 Special Meals and Drinks	87	0	87
	221011 Printing, Stationery, Photocopying and Binding	172	0	172
	223001 Property Expenses	9	0	9
	224005 Uniforms, Beddings and Protective Gear	562	0	562
	227001 Travel inland	395	0	395
	228004 Maintenance – Other	340	0	340
	Total	2,886	0	2,886
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,886	0	2,886
	AIA	0	0	0

Output: 02 Outpatient services

18750 General out Patients seen	Item	Balance b/f	New Funds	Total
900 Casualty Cases attended	221002 Workshops and Seminars	10	0	10
5000 Out Patient Special Clinics done	221008 Computer supplies and Information Technology (IT)	50	0	50
	221010 Special Meals and Drinks	227	0	227
	224004 Cleaning and Sanitation	1,288	0	1,288
	224005 Uniforms, Beddings and Protective Gear	526	0	526
	225001 Consultancy Services- Short term	50	0	50
	227001 Travel inland	77	0	77
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	228004 Maintenance – Other	202	0	202
	Total	2,679	0	2,679
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,679	0	2,679
	AIA	0	0	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)		
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Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
23235 Laboratory and Pathological cases done				
1721 X-ray examinations done	223001 Property Expenses	100	0	100
1016 Ultra Sound scans done	224004 Cleaning and Sanitation	1,940	0	1,940
150 Blood transfusions done	227001 Travel inland	12	0	12
	Total	2,052	0	2,052
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,052	0	2,052
	AIA	0	0	0

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Various Meetings Held	211101 General Staff Salaries	527,400	0	527,400
Quarterly Reports submitted	211102 Contract Staff Salaries	186	0	186
Vehicles, Plants and equipments Maintained	211103 Allowances (Inc. Casuals, Temporary)	115	0	115
Utility consumption monitored	212102 Pension for General Civil Service	10	0	10
	213001 Medical expenses (To employees)	202	0	202
	213002 Incapacity, death benefits and funeral expenses	2,250	0	2,250
	213004 Gratuity Expenses	50	0	50
	221001 Advertising and Public Relations	1,250	0	1,250
	221002 Workshops and Seminars	110	0	110
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221010 Special Meals and Drinks	1,261	0	1,261
	221012 Small Office Equipment	8	0	8
	221014 Bank Charges and other Bank related costs	750	0	750
	222001 Telecommunications	657	0	657
	223003 Rent – (Produced Assets) to private entities	4,709	0	4,709
	224005 Uniforms, Beddings and Protective Gear	295	0	295
	225001 Consultancy Services- Short term	122	0	122
	227002 Travel abroad	10	0	10
	228001 Maintenance - Civil	339	0	339
	228002 Maintenance - Vehicles	1,568	0	1,568
	Total	541,543	0	541,543
	Wage Recurrent	527,400	0	527,400
	Non Wage Recurrent	12,821	0	12,821
	AIA	1,322	0	1,322

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)		
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Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
931 Family Planning contacts done				
1125 Antenatal Attendances				
5258 Prevention of mother to child transmission of HIV	221008 Computer supplies and Information Technology (IT)	355	0	355
1788 Physiotherapy cases handled	224004 Cleaning and Sanitation	9,000	0	9,000
	227001 Travel inland	57	0	57
	Total	9,412	0	9,412
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,412	0	9,412
	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				
74 People Immunised	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221001 Advertising and Public Relations	750	0	750
	221012 Small Office Equipment	205	0	205
	222001 Telecommunications	5,182	0	5,182
	224005 Uniforms, Beddings and Protective Gear	375	0	375
	227001 Travel inland	157	0	157
	228002 Maintenance - Vehicles	52	0	52
	228003 Maintenance – Machinery, Equipment & Furniture	419	0	419
	Total	7,140	0	7,140
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,140	0	7,140
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Recruitment plans done				
Recruitment done				
Staff salaries prepared	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
Staff appraisal managed	221003 Staff Training	712	0	712
Staff training and developed planed and executed	221004 Recruitment Expenses	538	0	538
Pensions and Gratuity managed				
Staff duty roster and leave schedules prepared and monitored				
	Total	1,550	0	1,550
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,550	0	1,550
	AIA	0	0	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)		
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
HMIS reports compiled and submitted	227001 Travel inland	65	0	65
HMIS tools effectively used				
Patients, staff and other files and records managed				
	Total	65	0	65
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65</i>	<i>0</i>	<i>65</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	221002 Workshops and Seminars	2,010	0	2,010
Spare parts procured				
Medical Equipment users trained	221003 Staff Training	2,785	0	2,785
Regional medical equipment maintenance workshop organised	222001 Telecommunications	2,010	0	2,010
	227001 Travel inland	525	0	525
	228003 Maintenance – Machinery, Equipment & Furniture	71	0	71
	Total	7,401	0	7,401
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,401</i>	<i>0</i>	<i>7,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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	312102 Residential Buildings	663,354	0	663,354
Site meetings conducted				
certificates issued and payments made.				
	Total	663,354	0	663,354
	<i>GoU Development</i>	<i>663,354</i>	<i>0</i>	<i>663,354</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

	Item	Balance b/f	New Funds	Total
Civil works continued	312101 Non-Residential Buildings	87,348	0	87,348
Site meetings conducted				
Evaluation on Progress of work done, and payments made.				
	Total	87,348	0	87,348
	<i>GoU Development</i>	<i>87,348</i>	<i>0</i>	<i>87,348</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:175 Moroto Referral Hospital

QUARTER 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)
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Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement process finalised,

Output: 85 Purchase of Medical Equipment

Procurement process concluded, Payments done	Item	Balance b/f	New Funds	Total
	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	1,375,429	0	1,375,429
	<i>Wage Recurrent</i>	<i>527,400</i>	<i>0</i>	<i>527,400</i>
	<i>Non Wage Recurrent</i>	<i>46,006</i>	<i>0</i>	<i>46,006</i>
	<i>GoU Development</i>	<i>800,701</i>	<i>0</i>	<i>800,701</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,322</i>	<i>0</i>	<i>1,322</i>