

Vote:175 Moroto Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.331	1.083	0.880	25.0%	20.3%	81.3%
	Non Wage	1.507	0.374	0.320	24.8%	21.2%	85.6%
Dev't.	GoU	1.488	0.399	0.000	26.8%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.326	1.855	1.201	25.3%	16.4%	64.7%
Total GoU+Ext Fin (MTEF)		7.326	1.855	1.201	25.3%	16.4%	64.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.326	1.855	1.201	25.3%	16.4%	64.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.326	1.855	1.201	25.3%	16.4%	64.7%
Total Vote Budget Excluding Arrears		7.326	1.855	1.201	25.3%	16.4%	64.7%

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	7.33	1.86	1.20	25.3%	16.4%	64.7%
Total for Vote	7.33	1.86	1.20	25.3%	16.4%	64.7%

Matters to note in budget execution

60% of works on the maternity ward construction is done. The hospital had planned to effect payment for works completed during Q1, however the delay to provide certificate of works so far done led to non payment of funds. The payment will be effected in second quarter. Secondly, there was under performance in NWR especially under cleaning and sanitation due to delayed submission of assessment reports for cleaning to delayed requisition by user departments for effecting payments

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	
0.040 Bn Shs	SubProgram/Project :01 Moroto Referral Hospital Services
Reason: Reason for under performance ranged from delayed submission of assessment reports for cleaning to delayed requisition by user departments for effecting payments	
<i>Items</i>	

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20,000,000.000 UShs	224004 Cleaning and Sanitation
	Reason: There was delay in assessment of services by the quality improvement committee thus delayed payment
3,749,600.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed requisition by user departments thus the under performance
3,250,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds to be spent in the second quarter
3,000,000.000 UShs	223001 Property Expenses
	Reason: Procurement process for services on going. Payment to be done after completion of works
2,424,251.000 UShs	222001 Telecommunications
	Reason: Delay in delivery of invoice and requisition for payment
0.005 Bn Shs	<i>SubProgram/Project :03 Moroto Regional Maintenance</i>
	Reason: Most of the activity will be carried out in the second quarter
Items	
2,170,000.000 UShs	227001 Travel inland
	Reason: Activity planned for second quarter
1,250,000.000 UShs	221003 Staff Training
	Reason: Activity planned for second quarter
1,250,000.000 UShs	222001 Telecommunications
	Reason: No invoice was availed for payment
615,000.000 UShs	221002 Workshops and Seminars
	Reason: Activity planned for second quarter
0.364 Bn Shs	<i>SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital</i>
	Reason: The under performance was because no certificate was issued for payment. But works are on going.
Items	
364,023,900.000 UShs	312101 Non-Residential Buildings
	Reason: The under performance was because no certificate was issued for payment
0.035 Bn Shs	<i>SubProgram/Project :1472 Institutional Support to Moroto Regional Referral Hospital</i>
	Reason: Variation due to delay in concluding procurement process
Items	
34,587,000.000 UShs	312212 Medical Equipment
	Reason: Variation due to delay in concluding procurement process
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Mawa Geoffrey			
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 2019/20	Actuals By END Q1
Percentage increase of speciliezed clinic out patient attendance	Percentage	25%	0%
Bed Occupancy	Percentage	90%	98%
Diagonostic services	Percentage	20%	45%

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 2019/20	Actuals By END Q1
No. of in-patients (Admissions)	Number	10000	4094
Average Length of Stay (ALOS) - days	Number	7	6
Bed Occupancy Rate (BOR)	Rate	95%	98
Number of Major Operations (including Ceasarian section)	Number	2500	520
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Total general outpatients attendance	Number	80000	19059
No. of specialised clinic attendances	Number	25000	5729
Referral cases in	Number	3000	227
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of laboratory tests carried out	Number	125000	45851
No. of patient xrays (imaging) taken	Number	4000	0
Number of Ultra Sound Scans	Number	5000	1211

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 Qter end	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	4500	702
No. of family planning users attended to (New and Old)	Number	3500	927
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 2019/20	Actuals By END Q1
No. of children immunised (All immunizations)	Number	8000	2738
Sub Programme : 02 Moroto Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 end of Qter	Yes
Sub Programme : 03 Moroto Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes
Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	10	10

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KeyOutputPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	0
Sub Programme : 1472 Institutional Support to Moroto Regional Referral Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.034587	0

Performance highlights for the Quarter

1. Budget performance and implementation was in line with the PFM Act 2015 and Public Finance and Accountability Regulations.
2. The vote was able to absorb the entire non-wage budget although the wage, gratuity was partially utilized.
3. The vote was able to meet most of its performance targets in most of the output areas.
4. Civil works on staff house and maternity ward construction is ongoing and is at roofing level.
5. One board meeting took place and all the other planned meetings took place.

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	7.33	1.86	1.20	25.3%	16.4%	64.7%
Class: Outputs Provided	5.84	1.46	1.20	25.0%	20.6%	82.4%
085601 Inpatient services	0.33	0.08	0.07	24.8%	20.4%	82.1%
085602 Outpatient services	0.26	0.07	0.05	25.0%	20.5%	81.9%
085604 Diagnostic services	0.19	0.05	0.04	24.3%	22.7%	93.4%
085605 Hospital Management and support services	4.84	1.21	0.99	25.0%	20.4%	81.7%
085606 Prevention and rehabilitation services	0.12	0.03	0.03	25.0%	23.1%	92.4%
085607 Immunisation Services	0.07	0.02	0.01	25.0%	22.3%	89.0%
085619 Human Resource Management Services	0.03	0.01	0.01	25.0%	20.8%	83.0%
085620 Records Management Services	0.01	0.00	0.00	25.0%	22.7%	90.9%
Class: Capital Purchases	1.49	0.40	0.00	26.8%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.20	0.00	0.00	0.0%	0.0%	0.0%
085682 Maternity ward construction and rehabilitation	1.21	0.36	0.00	30.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	7.33	1.86	1.20	25.3%	16.4%	64.7%

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Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.84	1.46	1.20	25.0%	20.6%	82.4%
211101 General Staff Salaries	4.33	1.08	0.88	25.0%	20.3%	81.3%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.02	0.02	25.0%	24.5%	98.0%
212102 Pension for General Civil Service	0.08	0.02	0.02	25.0%	24.1%	96.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	18.6%	18.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	12.5%	50.0%
213004 Gratuity Expenses	0.10	0.03	0.02	25.0%	20.8%	83.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	23.8%	22.6%	95.0%
221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	22.3%	89.3%
221003 Staff Training	0.02	0.01	0.00	25.0%	18.6%	74.2%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.02	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	24.7%	98.8%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	3.3%	13.3%
221010 Special Meals and Drinks	0.02	0.00	0.00	25.0%	23.5%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
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	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	10.3%	41.2%
223001 Property Expenses	0.02	0.01	0.00	25.0%	12.0%	47.8%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	25.0%	12.7%	50.8%
223005 Electricity	0.23	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.22	0.05	0.05	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.04	0.02	24.1%	10.4%	43.2%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	25.0%	10.6%	42.3%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.10	0.02	0.02	25.0%	22.4%	89.4%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.02	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	25.0%	19.4%	77.8%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	24.5%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.01	25.0%	19.4%	77.7%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	1.49	0.40	0.00	26.8%	0.0%	0.0%
312101 Non-Residential Buildings	1.21	0.36	0.00	30.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%

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Total for Vote	7.33	1.86	1.20	25.3%	16.4%	64.7%
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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	7.33	1.86	1.20	25.3%	16.4%	64.7%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.71	1.42	1.18	25.0%	20.6%	82.5%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.03	0.02	25.0%	19.0%	75.8%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.41	0.36	0.00	25.8%	0.0%	0.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.07	0.03	0.00	46.4%	0.0%	0.0%
Total for Vote	7.33	1.86	1.20	25.3%	16.4%	64.7%

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 1: 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

10,000 Patient Admitted; 95% Bed Occupancy Rate; 7 Days average length of stay; 1,000 Deliveries made 2,500 Major surgeries done	4,094 Patients admitted 98% Bed Occupancy Rate 5 days Average length of stay 219 deliveries done 520 major Surgeries done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,480
		221001 Advertising and Public Relations	450
		221002 Workshops and Seminars	1,250
		221008 Computer supplies and Information Technology (IT)	720
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	1,250
		223005 Electricity	21,438
		223006 Water	14,688
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	3,984
		224005 Uniforms, Beddings and Protective Gear	1,015
		227001 Travel inland	3,240
		227004 Fuel, Lubricants and Oils	1,615
		228001 Maintenance - Civil	1,318
		228002 Maintenance - Vehicles	3,730
		228004 Maintenance – Other	500

Reasons for Variation in performance

Increased performance in patient numbers is due to availability of medicines and quality service delivered by health workers

Total	66,677
Wage Recurrent	0
Non Wage Recurrent	66,677
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 1: 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 Spent
80,000 General out Patients seen 8,000 Casualty Cases attended 25,000 Patients in Out Patient Special Clinic attended	19,059 OPD patients seen 3,768 Casualty cases attended, 5,729 Specialised OPD clinics attended	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	1,999 1,000 750 500 1,000 1,250 13,438 15,938 3,750 1,250 1,202 1,692 7,500 1,250 1,000

Reasons for Variation in performance

Increased performance in patient numbers is due to availability of medicines and quality service delivered by health workers

	Total	53,518
	Wage Recurrent	0
	Non Wage Recurrent	53,518
	AIA	0

Output: 04 Diagnostic services

125,000 Laboratory and Pathological cases done 4,000 X-ray examinations done 5,000 Ultra Sound scans done 800 Blood transfusions done	45,851 Laboratory and Pathological cases done No X-ray examinations done 1,211 Ultra Sound scans done 2,518 Blood transfusions done	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 991 1,250 16,188 15,938 2,500 1,750 4,250
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Reasons for Variation in performance

The X-Ray machine broke down thus no patient seen. The Laboratory cases and blood transfusion cases increased due to efficiency in the lab and support from development partners

	Total	42,866
	Wage Recurrent	0
	Non Wage Recurrent	42,866

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QUARTER 1: 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
			AIA 0

Output: 05 Hospital Management and support services

		Item	Spent
, 5 Hospital Board meeting held 36 Top Management meetings held 36 Finance meetings held 8 Quarterly Reports submitted 4 Out Reach to lower health level units done, Settlement of new staff, Disturbance allowance paid to new	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 done, Settlement of new staff, Disturbance allowance paid to new	211101 General Staff Salaries	880,473
		211103 Allowances (Inc. Casuals, Temporary)	2,236
		212102 Pension for General Civil Service	18,320
		213001 Medical expenses (To employees)	2,332
		213002 Incapacity, death benefits and funeral expenses	750
		213004 Gratuity Expenses	20,914
		221002 Workshops and Seminars	1,250
		221006 Commissions and related charges	5,000
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	250
		221010 Special Meals and Drinks	561
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	1,500
		221016 IFMS Recurrent costs	1,000
		223003 Rent – (Produced Assets) to private entities	2,032
		223005 Electricity	5,938
		223006 Water	7,555
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224005 Uniforms, Beddings and Protective Gear	50
		227001 Travel inland	492
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	2,026
		228002 Maintenance - Vehicles	1,774
		228004 Maintenance – Other	774

Reasons for Variation in performance

No major variation

Total	963,226
Wage Recurrent	880,473
Non Wage Recurrent	82,753
AIA	0

Output: 06 Prevention and rehabilitation services

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QUARTER 1: 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
10,000 HIV counseling and testing, 8,500 adolescents to be attended to in the adolescent friendly clinic, 3500 family planning	1,606 HIV counseling and testing done, 2,297 adolescents to be attended to in the adolescent friendly clinic, 927 family planning Total	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 223001 Property Expenses 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,992 750 696 1,500 10,000 333 7,336 963

Reasons for Variation in performance

The under performance in HIV counseling and testing cases is due to fear stigma

Total	27,570
Wage Recurrent	0
Non Wage Recurrent	27,570
AIA	0

Output: 07 Immunisation Services

8,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	2,738 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221012 Small Office Equipment 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 500 1,000 2,570 150 4,750 2,500 2,500
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Reasons for Variation in performance

The increase in numbers of immunisation is due to continued health education given by health workers

Total	14,970
Wage Recurrent	0
Non Wage Recurrent	14,970
AIA	0

Output: 19 Human Resource Management Services

4 Payroll reviews done 4 Staff performance evaluation done 4 Salary Performance reports produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited & retained; Staff skills & Knowledge built, Collaborative training done,	1 Payroll reviews done 1 Staff performance evaluation done 4 Salary Performance reports produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited & retained; Staff skills & Knowledge built, Collaborative training done, Supervision & Coaching organised	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland	Spent 480 3,710 998
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Reasons for Variation in performance

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QUARTER 1: 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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No variation

	Total	5,188
	Wage Recurrent	0
	Non Wage Recurrent	5,188
	AIA	0

Output: 20 Records Management Services

		Item	Spent
4 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated; Data for decision making analysed.	1 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated; Data for decision making analysed.	211103 Allowances (Inc. Casuals, Temporary)	493
		227001 Travel inland	644

Reasons for Variation in performance

No variation

	Total	1,137
	Wage Recurrent	0
	Non Wage Recurrent	1,137
	AIA	0
	Total For SubProgramme	1,175,153
	Wage Recurrent	880,473
	Non Wage Recurrent	294,680
	AIA	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarterly audit reports prepared and submitted,	Goods and services verified; internal controls complied to; regulations and guidelines adhered Quarterly 4 audit reports prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000

Reasons for Variation in performance

	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

Vote:175 Moroto Referral Hospital

QUARTER 1: 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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Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted	Equipment procured, Equipment and machinery maintained, Reports organised and submitted	Item	Spent
		221002 Workshops and Seminars	1,635
		221011 Printing, Stationery, Photocopying and Binding	1,248
		227001 Travel inland	330
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,250
		228003 Maintenance – Machinery, Equipment & Furniture	13,733

Reasons for Variation in performance

Total	23,696
Wage Recurrent	0
Non Wage Recurrent	23,696
AIA	0
Total For SubProgramme	23,696
Wage Recurrent	0
Non Wage Recurrent	23,696
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 82 Maternity ward construction and rehabilitation

1. Bids evaluated	Roofing been done	Item	Spent
2. Contracts Awarded	1 site meetings done		
3. Construction works done	Supervision and appraisal of works done		
4. 3 Site meetings done			
5. 3 Certificates issued			
6. Supervision on works done			

Reasons for Variation in performance

Works going on well but no certificate issued for payment

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Vote:175

Moroto Referral Hospital

QUARTER 1: 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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Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Item	Spent
1. Bids evaluated	1 . Procurement processes started 2. Bids evaluated 3. Contracts Awarded
2. Contracts Awarded	
3. Procurement processes managed	
4. Delivery done	
5. Monitor and supervise implementation	
6. Financial management done	
7. Reporting progress through the PBS	
8. Specification reviewed	

Reasons for Variation in performance

No major variation

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		0
GoU Development		0
External Financing		0
AIA		0
GRAND TOTAL		1,200,598
Wage Recurrent		880,473
Non Wage Recurrent		320,125
GoU Development		0
External Financing		0
AIA		0

Vote:175 Moroto Referral Hospital

QUARTER 1: 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

2500 Patients admitted	4,094 Patients admitted 98% Bed	Item	Spent
95% Bed Occupancy Rate	Occupancy Rate 5 days Average length of	211103 Allowances (Inc. Casuals, Temporary)	2,480
6 days Average length of stay	stay 219 deliveries done 520 major	221001 Advertising and Public Relations	450
250 deliveries done	Surgeries done	221002 Workshops and Seminars	1,250
625 major Surgeries done		221008 Computer supplies and Information Technology (IT)	720
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	1,250
		223005 Electricity	21,438
		223006 Water	14,688
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	3,984
		224005 Uniforms, Beddings and Protective Gear	1,015
		227001 Travel inland	3,240
		227004 Fuel, Lubricants and Oils	1,615
		228001 Maintenance - Civil	1,318
		228002 Maintenance - Vehicles	3,730
		228004 Maintenance – Other	500

Reasons for Variation in performance

Increased performance in patient numbers is due to availability of medicines and quality service delivered by health workers

Total	66,677
Wage Recurrent	0
Non Wage Recurrent	66,677
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20,000 OPD patients seen 2,000 Casualty cases attended 6,250 Specialised OPD clinics attended	19,059 OPD patients seen 3,768 Casualty cases attended, 5,729 Specialised OPD clinics attended	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,999
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	13,438
		223006 Water	15,938
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		224004 Cleaning and Sanitation	1,250
		224005 Uniforms, Beddings and Protective Gear	1,202
		227001 Travel inland	1,692
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	1,250
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

Increased performance in patient numbers is due to availability of medicines and quality service delivered by health workers

Total	53,518
Wage Recurrent	0
Non Wage Recurrent	53,518
AIA	0

Output: 04 Diagnostic services

31,250 Laboratory and Pathological cases done 1,000 X-ray examinations done 1,250 Ultra Sound scans done 800 Blood transfusions done	45,851 Laboratory and Pathological cases done No X-ray examinations done 1,211 Ultra Sound scans done 2,518 Blood transfusions done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	991
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	16,188
		223006 Water	15,938
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		227001 Travel inland	1,750
		227004 Fuel, Lubricants and Oils	4,250

Reasons for Variation in performance

The X-Ray machine broke down thus no patient seen. The Laboratory cases and blood transfusion cases increased due to efficiency in the lab and support from development partners

Total	42,866
Wage Recurrent	0
Non Wage Recurrent	42,866
AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Hospital Management and support services			
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 done, Settlement of new staff, Disturbance allowance paid to new	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 done, Settlement of new staff, Disturbance allowance paid to new	Item	Spent
		211101 General Staff Salaries	880,473
		211103 Allowances (Inc. Casuals, Temporary)	2,236
		212102 Pension for General Civil Service	18,320
		213001 Medical expenses (To employees)	2,332
		213002 Incapacity, death benefits and funeral expenses	750
		213004 Gratuity Expenses	20,914
		221002 Workshops and Seminars	1,250
		221006 Commissions and related charges	5,000
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	250
		221010 Special Meals and Drinks	561
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	1,500
		221016 IFMS Recurrent costs	1,000
		223003 Rent – (Produced Assets) to private entities	2,032
		223005 Electricity	5,938
		223006 Water	7,555
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224005 Uniforms, Beddings and Protective Gear	50
		227001 Travel inland	492
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	2,026
		228002 Maintenance - Vehicles	1,774
		228004 Maintenance – Other	774
Reasons for Variation in performance			
No major variation			
Total			963,226
Wage Recurrent			880,473
Non Wage Recurrent			82,753
A/A			0

Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2,500 HIV counseling and testing, 2,125 adolescents to be attended to in the adolescent friendly clinic, 875 family planning Total	1,606 HIV counseling and testing done, 2,297 adolescents to be attended to in the adolescent friendly clinic, 927 family planning Total	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,992
		221008 Computer supplies and Information Technology (IT)	750
		221010 Special Meals and Drinks	696
		223001 Property Expenses	1,500
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	333
		227001 Travel inland	7,336
		227004 Fuel, Lubricants and Oils	963

Reasons for Variation in performance

The under performance in HIV counseling and testing cases is due to fear stigma

Total	27,570
Wage Recurrent	0
Non Wage Recurrent	27,570
AIA	0

Output: 07 Immunisation Services

2,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	2,738 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221001 Advertising and Public Relations	500
		221012 Small Office Equipment	1,000
		222001 Telecommunications	2,570
		224005 Uniforms, Beddings and Protective Gear	150
		227001 Travel inland	4,750
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

The increase in numbers of immunisation is due to continued health education given by health workers

Total	14,970
Wage Recurrent	0
Non Wage Recurrent	14,970
AIA	0

Output: 19 Human Resource Management Services

1 Payroll reviews done 1 Staff performance evaluation done 4 Salary Performance reports produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited & retained; Staff skills & Knowledge built, Collaborative training done, Supervision & Coaching organised	1 Payroll reviews done 1 Staff performance evaluation done 4 Salary Performance reports produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited & retained; Staff skills & Knowledge built, Collaborative training done, Supervision & Coaching organised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	480
		221003 Staff Training	3,710
		227001 Travel inland	998

Vote:175 Moroto Referral Hospital

QUARTER 1: 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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Reasons for Variation in performance

No variation

		Total	5,188
		Wage Recurrent	0
		Non Wage Recurrent	5,188
		AIA	0

Output: 20 Records Management Services

		Item	Spent
1 service delivery reports prepared; Registry, records and filing system organised;	1 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated;	211103 Allowances (Inc. Casuals, Temporary)	493
Data reviewed and validated; Data for decision making analysed.	Data for decision making analysed.	227001 Travel inland	644

Reasons for Variation in performance

No variation

		Total	1,137
		Wage Recurrent	0
		Non Wage Recurrent	1,137
		AIA	0
		Total For SubProgramme	1,175,153
		Wage Recurrent	880,473
		Non Wage Recurrent	294,680
		AIA	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarterly audit reports prepared and submitted,	Goods and services verified; internal controls complied to; regulations and guidelines adhered Quarterly 4 audit reports prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000

Reasons for Variation in performance

		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

Vote:175 Moroto Referral Hospital

QUARTER 1: 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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Outputs Provided

Output: 05 Hospital Management and support services

Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted	Equipment procured, Equipment and machinery maintained, Reports organised and submitted	Item	Spent
		221002 Workshops and Seminars	1,635
		221011 Printing, Stationery, Photocopying and Binding	1,248
		227001 Travel inland	330
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,250
		228003 Maintenance – Machinery, Equipment & Furniture	13,733

Reasons for Variation in performance

Total	23,696
Wage Recurrent	0
Non Wage Recurrent	23,696
AIA	0
Total For SubProgramme	23,696
Wage Recurrent	0
Non Wage Recurrent	23,696
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

1. Construction works continued 2. 1 Site meetings done	Roofing been done 1 site meetings done Supervision and appraisal of works done	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

1. Construction works continued. 2. 1 Site meetings done 3. 1 Certificates issued 4. Supervision on works done 5. Payments done	Roofing been done 1 site meetings done Supervision and appraisal of works done	Item	Spent
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Reasons for Variation in performance

Works going on well but no certificate issued for payment

Total	0
GoU Development	0

Vote:175 Moroto Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		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

1. Procurement processes started	Procurement process started	Item	Spent
Reasons for Variation in performance			
Delay in conclusion of procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 85 Purchase of Medical Equipment

1 . Procurement processes started	1 . Procurement processes started	2. Bids evaluated	Item	Spent
2. Bids evaluated	3. Contracts Awarded	evaluated	3. Contracts Awarded	
3. Contracts Awarded				
4. Delivery done				
5. Specification reviewed				
6. Payment done				
7. Financial management done				
8. Reporting progress through the PBS				
Reasons for Variation in performance				
No major variation				
			Total	0
			GoU Development	0
			External Financing	0
			AIA	0
			Total For SubProgramme	0
			GoU Development	0
			External Financing	0
			AIA	0
			GRAND TOTAL	1,200,598
			Wage Recurrent	880,473
			Non Wage Recurrent	320,125
			GoU Development	0
			External Financing	0
			AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 2: 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

2500 Patients admitted 95% Bed Occupancy Rate 6 days Average length of stay 250 deliveries done 625 major Surgeries done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	221008 Computer supplies and Information Technology (IT)	30	0	30
	221009 Welfare and Entertainment	2,500	0	2,500
	224004 Cleaning and Sanitation	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	235	0	235
	227001 Travel inland	10	0	10
	228001 Maintenance - Civil	1,182	0	1,182
	228002 Maintenance - Vehicles	20	0	20
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	14,497	0	14,497
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,497	0	14,497
	AIA	0	0	0

Output: 02 Outpatient services

20,000 OPD patients seen 2,000 Casualty cases attended 6,250 Specialised OPD clinics attended	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221009 Welfare and Entertainment	750	0	750
	224004 Cleaning and Sanitation	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	48	0	48
	225001 Consultancy Services- Short term	500	0	500
	227001 Travel inland	308	0	308
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	11,857	0	11,857
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,857	0	11,857
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: 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

31,250 Laboratory and Pathological cases done 1,000 X-ray examinations done 1,250 Ultra Sound scans done 800 Blood transfusions done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	223001 Property Expenses	3,000	0	3,000
	Total	3,009	0	3,009
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,009	0	3,009
	AIA	0	0	0

Output: 05 Hospital Management and support services

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 done, Settlement of new staff, Disturbance allowance paid to new	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	202,264	0	202,264
	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
	212102 Pension for General Civil Service	679	0	679
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	213004 Gratuity Expenses	4,225	0	4,225
	221001 Advertising and Public Relations	50	0	50
	221010 Special Meals and Drinks	189	0	189
	222001 Telecommunications	1,358	0	1,358
	223003 Rent – (Produced Assets) to private entities	1,968	0	1,968
	224005 Uniforms, Beddings and Protective Gear	1,200	0	1,200
	225001 Consultancy Services- Short term	750	0	750
	227001 Travel inland	8	0	8
	228001 Maintenance - Civil	132	0	132
	228002 Maintenance - Vehicles	226	0	226
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	214,064	0	214,064
	Wage Recurrent	202,264	0	202,264
	Non Wage Recurrent	11,800	0	11,800
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

2,500 HIV counseling and testing, 2,125 adolescents to be attended to in the adolescent friendly clinic, 875 family planning Total	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	221010 Special Meals and Drinks	54	0	54
	224005 Uniforms, Beddings and Protective Gear	2,167	0	2,167
	227001 Travel inland	27	0	27
	Total	2,256	0	2,256
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,256	0	2,256
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: 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: 07 Immunisation Services

2,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	1,067	0	1,067
	224005 Uniforms, Beddings and Protective Gear	100	0	100
	228003 Maintenance – Machinery, Equipment & Furniture	682	0	682
	Total	1,849	0	1,849
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,849	0	1,849
	AIA	0	0	0

Output: 19 Human Resource Management Services

1 Payroll reviews done 1 Staff performance evaluation done 4 Salary Performance reports produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited & retained; Staff skills & Knowledge built, Collaborative training done, Supervision & Coaching organised	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	270	0	270
	221003 Staff Training	40	0	40
	221004 Recruitment Expenses	750	0	750
	227001 Travel inland	2	0	2
	Total	1,062	0	1,062
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,062	0	1,062
	AIA	0	0	0

Output: 20 Records Management Services

1 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated; Data for decision making analysed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	227001 Travel inland	106	0	106
	Total	113	0	113
	Wage Recurrent	0	0	0
	Non Wage Recurrent	113	0	113
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 2: 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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Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	615	0	615
	221003 Staff Training	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	222001 Telecommunications	1,250	0	1,250
	227001 Travel inland	2,170	0	2,170
	228003 Maintenance – Machinery, Equipment & Furniture	2,267	0	2,267
	Total	7,554	0	7,554
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,554</i>	<i>0</i>	<i>7,554</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 82 Maternity ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
1. Construction works done				
2. 1 Site meetings done				
3. 1 Certificates issued 4. Supervision and appraisal of works done	312101 Non-Residential Buildings	364,024	0	364,024
5. Payment done	Total	364,024	0	364,024
	<i>GoU Development</i>	<i>364,024</i>	<i>0</i>	<i>364,024</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
1. Procurement process for Medical Equipment completed				
2. Equipment delivered and paid	312212 Medical Equipment	34,587	0	34,587
	Total	34,587	0	34,587
	<i>GoU Development</i>	<i>34,587</i>	<i>0</i>	<i>34,587</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	654,871	0	654,871
	<i>Wage Recurrent</i>	<i>202,264</i>	<i>0</i>	<i>202,264</i>
	<i>Non Wage Recurrent</i>	<i>53,997</i>	<i>0</i>	<i>53,997</i>
	<i>GoU Development</i>	<i>398,611</i>	<i>0</i>	<i>398,611</i>

Vote:175 Moroto Referral Hospital

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		External Financing	0	0	0
		AIA	0	0	0