

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.331	2.165	1.960	50.0%	45.3%	90.5%
	Non Wage	1.507	0.757	0.698	50.2%	46.3%	92.2%
Dev't.	GoU	1.488	0.870	0.550	58.5%	37.0%	63.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.326	3.793	3.207	51.8%	43.8%	84.6%
Total GoU+Ext Fin (MTEF)		7.326	3.793	3.207	51.8%	43.8%	84.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.326	3.793	3.207	51.8%	43.8%	84.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.326	3.793	3.207	51.8%	43.8%	84.6%
Total Vote Budget Excluding Arrears		7.326	3.793	3.207	51.8%	43.8%	84.6%

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	3.79	3.21	51.8%	43.8%	84.6%
Total for Vote	7.33	3.79	3.21	51.8%	43.8%	84.6%

Matters to note in budget execution

1. The hospital continues to under perform in some diagnostic areas due to lack of specialists to carry out some services
2. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
3. Lack of incentives to retain both specialized and support health staffs like hard to reach allowance, high cost of living and high cost of accommodation, and lack of social amenities has contributed to poor attraction and retention of the hospital staff.
4. Delays by procurement and user departments to request for funds lead to under performance and none implementation of some activities as planned
5. In adequate NWR funding to support meeting the cost of allowances for staff and servicing the standby hospital generator.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0856 Regional Referral Hospital Services		
0.046 Bn Shs	SubProgram/Project :01 Moroto Referral Hospital Services	
	Reason: The variations are because Gratuity files are yet being processed by Ministry of Public Service and for other services, By close of quarter, no requisitions/LPO's were processed by the procurement department for payment	
Items		
13,391,607.000 UShs	213004 Gratuity Expenses	
	Reason: Payments awaiting files from public service	
8,424,600.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: By close of quarter, no requisitions/LPO's were processed by the procurement department for payment	
5,968,040.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: By close of quarter, no requisitions/LPO's were processed by the procurement department for payment	
4,958,501.000 UShs	222001 Telecommunications	
	Reason: The hospital is yet verifying the authenticity of UTL invoices for processing payments	
3,726,406.000 UShs	228002 Maintenance - Vehicles	
	Reason: By close of quarter, no requisitions/LPO's were processed by the procurement department for payment	
0.004 Bn Shs	SubProgram/Project :03 Moroto Regional Maintenance	
	Reason: The user department postponed activities to third quarter thus the variation.	
Items		
2,080,000.000 UShs	221003 Staff Training	
	Reason: The user department postponed activities to third quarter	
1,725,000.000 UShs	221002 Workshops and Seminars	
	Reason: The user department postponed activities to third quarter	
0.319 Bn Shs	SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital	
	Reason: Payment awaiting issuance of certificate for processing	
Items		
173,316,365.000 UShs	312102 Residential Buildings	
	Reason: Payment awaiting issuance of a certificate	
145,927,023.000 UShs	312101 Non-Residential Buildings	
	Reason: Payment awaiting issuance of a certificate	
(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

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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 Q2
Percentage increase of speciliezed clinic out patient attendance	Percentage	25%	44%
Bed Occupancy	Percentage	90%	96%
Diagonostic services	Percentage	20%	0%

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 Q2
No. of in-patients (Admissions)	Number	10000	9597
Average Length of Stay (ALOS) - days	Number	7	6
Bed Occupancy Rate (BOR)	Rate	95%	96
Number of Major Operations (including Ceasarian section)	Number	2500	824
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Total general outpatients attendance	Number	80000	36236
No. of specialised clinic attendances	Number	25000	14748
Referral cases in	Number	3000	448
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of laboratory tests carried out	Number	125000	71810
No. of patient xrays (imaging) taken	Number	4000	0
Number of Ultra Sound Scans	Number	5000	2183
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of Every Month	Yes

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Quarterly financial reports submitted timely	Yes/No	30th of the Month after Qter end	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	4500	1349
No. of family planning users attended to (New and Old)	Number	3500	1150
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of children immunised (All immunizations)	Number	8000	6553
Sub Programme : 02 Moroto Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of Every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of the Month after end of Qter	Yes
Sub Programme : 03 Moroto Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes
Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	10	10
KeyOutPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1

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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 Q2
Value of medical equipment procured (Ush Bn)	Value	0.034587	0.3329

Performance highlights for the Quarter

1. Budget performance at end of Q2 was at 85% of the released funds
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 and plastering
5. Procurement of assorted furniture and medical equipment concluded

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	7.33	3.79	3.21	51.8%	43.8%	84.6%
<i>Class: Outputs Provided</i>	5.84	2.92	2.66	50.1%	45.5%	90.9%
085601 Inpatient services	0.33	0.16	0.16	50.2%	48.9%	97.4%
085602 Outpatient services	0.26	0.13	0.13	50.0%	49.7%	99.3%
085604 Diagnostic services	0.19	0.09	0.09	50.0%	50.0%	100.0%
085605 Hospital Management and support services	4.84	2.42	2.18	50.1%	45.0%	89.9%
085606 Prevention and rehabilitation services	0.12	0.06	0.06	50.0%	46.7%	93.5%
085607 Immunisation Services	0.07	0.03	0.03	50.0%	37.3%	74.6%
085619 Human Resource Management Services	0.03	0.01	0.01	50.0%	43.2%	86.3%
085620 Records Management Services	0.01	0.00	0.00	50.0%	49.9%	99.7%
<i>Class: Capital Purchases</i>	1.49	0.87	0.55	58.5%	36.9%	63.2%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	99.9%	99.9%
085681 Staff houses construction and rehabilitation	0.20	0.20	0.03	100.0%	13.3%	13.3%
085682 Maternity ward construction and rehabilitation	1.21	0.60	0.45	49.1%	37.1%	75.5%
085685 Purchase of Medical Equipment	0.03	0.03	0.03	100.0%	96.3%	96.3%
Total for Vote	7.33	3.79	3.21	51.8%	43.8%	84.6%

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	2.92	2.66	50.1%	45.5%	90.9%
211101 General Staff Salaries	4.33	2.17	1.96	50.0%	45.3%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.03	0.03	50.0%	49.1%	98.3%
212102 Pension for General Civil Service	0.08	0.04	0.04	53.7%	51.9%	96.7%

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213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	47.6%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	12.5%	25.0%
213004 Gratuity Expenses	0.10	0.05	0.04	50.0%	36.7%	73.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	22.6%	45.2%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	42.5%	85.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	39.6%	79.2%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	12.0%	24.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	28.3%	56.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	44.8%	89.6%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	48.6%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	99.9%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	44.3%	88.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	29.8%	59.5%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	12.7%	25.4%
223005 Electricity	0.23	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.07	0.07	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	50.9%	18.5%	36.3%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	49.3%	98.6%
227002 Travel abroad	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	52.1%	52.0%	99.8%
228002 Maintenance - Vehicles	0.05	0.02	0.02	49.7%	42.3%	85.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.03	50.0%	38.2%	76.5%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.49	0.87	0.55	58.5%	36.9%	63.2%
312101 Non-Residential Buildings	1.21	0.60	0.45	49.1%	37.1%	75.5%
312102 Residential Buildings	0.20	0.20	0.03	100.0%	13.3%	13.3%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	99.9%	99.9%
312212 Medical Equipment	0.03	0.03	0.03	100.0%	96.3%	96.3%
Total for Vote	7.33	3.79	3.21	51.8%	43.8%	84.6%

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	3.79	3.21	51.8%	43.8%	84.6%
<i>Recurrent SubProgrammes</i>						

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01 Moroto Referral Hospital Services	5.71	2.86	2.60	50.1%	45.6%	91.1%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.06	0.05	50.0%	42.4%	84.7%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.41	0.80	0.48	56.3%	33.7%	59.9%
1472 Institutional Support to Moroto Regional Referral Hospital	0.07	0.07	0.07	100.0%	98.2%	98.2%
Total for Vote	7.33	3.79	3.21	51.8%	43.8%	84.6%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	9,597 Patients admitted 96% Bed Occupancy Rate 6 days Average length of stay 431 deliveries done 824 major Surgeries done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221001 Advertising and Public Relations	450
		221002 Workshops and Seminars	2,500
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223001 Property Expenses	2,500
		223005 Electricity	42,875
		223006 Water	29,375
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
		224004 Cleaning and Sanitation	27,968
		224005 Uniforms, Beddings and Protective Gear	1,015
		227001 Travel inland	6,496
		227004 Fuel, Lubricants and Oils	3,231
		228001 Maintenance - Civil	5,500
		228002 Maintenance - Vehicles	7,355
		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	159,765
Wage Recurrent	0
Non Wage Recurrent	159,765
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80,000 General out Patients seen 8,000 Casualty Cases attended 25,000 Patients in Out Patient Special Clinic attended	36,236 OPD patients seen, 6,352 Casualty, 14,748 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 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other	Spent 4,000 2,000 1,420 2,500 2,000 2,500 26,875 31,875 7,500 22,500 2,202 1,000 3,992 15,000 2,472 2,000

Reasons for Variation in performance

Increased performance in specialised clinics is due to availability of medicines and quality service delivered by health workers. Under performance in OPD cases is because patients choose to go to nearer health facilities due to insurgency in the region.

	Total	129,837
	Wage Recurrent	0
	Non Wage Recurrent	129,837
	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	71,810 Laboratory and Pathological cases done No X-ray examinations done 2,183 Ultra Sound scans done 3,260 Blood transfusions done	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 2,500 6,000 32,375 31,875 5,000 2,500 3,496 8,500
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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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	94,246
		Wage Recurrent	0
		Non Wage Recurrent	94,246
		<i>AIA</i>	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	2 Hospital Board meeting held, 18 Top Management meetings held, 18 Finance meetings held, 4 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	1,959,847
		211103 Allowances (Inc. Casuals, Temporary)	4,500
		212102 Pension for General Civil Service	39,438
		213001 Medical expenses (To employees)	5,964
		213002 Incapacity, death benefits and funeral expenses	750
		213004 Gratuity Expenses	36,887
		221002 Workshops and Seminars	2,500
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	250
		221010 Special Meals and Drinks	1,311
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	2,561
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	2,460
		223003 Rent – (Produced Assets) to private entities	2,032
		223005 Electricity	11,875
		223006 Water	15,110
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000
		224005 Uniforms, Beddings and Protective Gear	110
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	4,318
		228002 Maintenance - Vehicles	1,774
		228003 Maintenance – Machinery, Equipment & Furniture	15
		228004 Maintenance – Other	1,547

Reasons for Variation in performance

No variation

Total 2,123,099

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,959,847
		Non Wage Recurrent	163,252
		AIA	0

Output: 06 Prevention and rehabilitation services

10,000 HIV counseling and testing, 8,500 adolescents to be attended to in the adolescent friendly clinic, 3500 family planning	2,578 HIV counseling and testing done, 4,247 adolescents to be attended to in the adolescent friendly clinic, 1,150 family planning Total	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		221008 Computer supplies and Information Technology (IT)	1,310
		221010 Special Meals and Drinks	1,459
		223001 Property Expenses	3,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	1,333
		227001 Travel inland	14,726
		227004 Fuel, Lubricants and Oils	1,925

Reasons for Variation in performance

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

Total	55,754
Wage Recurrent	0
Non Wage Recurrent	55,754
AIA	0

Output: 07 Immunisation Services

8,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	6,553 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221001 Advertising and Public Relations	500
		221012 Small Office Equipment	1,867
		222001 Telecommunications	2,570
		224005 Uniforms, Beddings and Protective Gear	150
		227001 Travel inland	9,500
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,500

Reasons for Variation in performance

The increase in numbers of immunisation is due to continued health education given by health workers and availability of dedicated staff

Total	25,087
Wage Recurrent	0
Non Wage Recurrent	25,087
AIA	0

Output: 19 Human Resource Management Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Payroll reviews done 4 Staff performance evaluation done 4 Salary Performance repots produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited & retained; Staff skills & Knowledge built, Collaborative training done,	2 Payroll reviews done 2 Staff performance evaluation done, 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 221004 Recruitment Expenses 227001 Travel inland	Spent 930 7,500 360 2,000

Reasons for Variation in performance

No major variations

Total	10,790
Wage Recurrent	0
Non Wage Recurrent	10,790
AIA	0

Output: 20 Records Management Services

4 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated; Data for decision making analysed.	2 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated; Data for decision making analysed.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 993 1,500
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Reasons for Variation in performance

No major variations

Total	2,493
Wage Recurrent	0
Non Wage Recurrent	2,493
AIA	0
Total For SubProgramme	2,601,070
Wage Recurrent	1,959,847
Non Wage Recurrent	641,223
AIA	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

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 and Qter 1 audit reports prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 1,500 2,000
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Reasons for Variation in performance

No variation

Total	3,500
Wage Recurrent	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	3,500
		AIA	0
		Total For SubProgramme	3,500
		Wage Recurrent	0
		Non Wage Recurrent	3,500
		AIA	0

Recurrent Programmes

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	2,775
		221003 Staff Training	420
		221011 Printing, Stationery, Photocopying and Binding	2,492
		222001 Telecommunications	2,405
		227001 Travel inland	4,315
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	8,500
		228003 Maintenance – Machinery, Equipment & Furniture	27,033

Reasons for Variation in performance

User training planned for Q3 and Delays in raising and follow up of requisition for spares led to under utilisation of funds

Total	52,939
Wage Recurrent	0
Non Wage Recurrent	52,939
AIA	0
Total For SubProgramme	52,939
Wage Recurrent	0
Non Wage Recurrent	52,939
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

1. Construction works done 2. 2 Site meetings done 3. 1 Certificates issued 4. Supervision on works done	Roofing been done 2 site meetings done, Supervision and appraisal of works done	Item	Spent
		312102 Residential Buildings	26,684

Reasons for Variation in performance

There was no much work done in second quarter and no payment done due to failure to avail certificates

Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	26,684
		GoU Development	26,684
		External Financing	0
		AIA	0

Output: 82 Maternity ward construction and rehabilitation

		Item	Spent
1. Bids evaluated	Roofing been completed 2 site meetings done, exterior works, plastering started	312101 Non-Residential Buildings	449,718
2. Contracts Awarded	Supervision and appraisal of works done		
3. Construction works done			
4. 3 Site meetings done			
5. 3 Certificates issued			
6. Supervision on works done			

Reasons for Variation in performance

Work on schedule

Total	449,718
GoU Development	449,718
External Financing	0
AIA	0
Total For SubProgramme	476,402
GoU Development	476,402
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

		Item	Spent
1. Bids evaluated	Assorted furniture procured and paid	312203 Furniture & Fixtures	39,950
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 variation

Total	39,950
GoU Development	39,950
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Vote:175

Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Bids evaluated	Assorted medical equipment procured and paid	Item	Spent
2. Contracts Awarded		312212 Medical Equipment	33,290
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 variation

	Total	33,290
GoU Development		33,290
External Financing		0
AIA		0
Total For SubProgramme		73,240
GoU Development		73,240
External Financing		0
AIA		0
GRAND TOTAL		3,207,151
Wage Recurrent		1,959,847
Non Wage Recurrent		697,662
GoU Development		549,642
External Financing		0
AIA		0

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	5,503 Patients admitted 96% Bed	Item	Spent
95% Bed Occupancy Rate	Occupancy Rate 6 days Average length of	211103 Allowances (Inc. Casuals, Temporary)	2,520
6 days Average length of stay	stay 212 deliveries done 304 major	221002 Workshops and Seminars	1,250
250 deliveries done	Surgeries done	221008 Computer supplies and Information Technology (IT)	780
625 major Surgeries done		221009 Welfare and Entertainment	5,000
		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	23,984
		227001 Travel inland	3,256
		227004 Fuel, Lubricants and Oils	1,615
		228001 Maintenance - Civil	4,182
		228002 Maintenance - Vehicles	3,625
		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	93,088
Wage Recurrent	0
Non Wage Recurrent	93,088
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20,000 OPD patients seen 2,000 Casualty cases attended 6,250 Specialised OPD clinics attended	17,177 OPD patients seen, 2,584 Casualty 9,019 Specialised OPD clinics attended	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,001
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	670
		221009 Welfare and Entertainment	2,000
		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	21,250
		224005 Uniforms, Beddings and Protective Gear	1,000
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	2,300
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	1,222
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

Increased performance in specialised clinics is due to availability of medicines and quality service delivered by health workers. Under performance in OPD cases is because patients choose to go to nearer health facilities due to insurgency in the region.

	Total	76,319
	Wage Recurrent	0
	Non Wage Recurrent	76,319
	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	25,959 Laboratory and Pathological cases done No X-ray examinations done 972 Ultra Sound scans done 742 Blood transfusions done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,009
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	6,000
		223005 Electricity	16,188
		223006 Water	15,938
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	1,746
		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

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	51,380
		Wage Recurrent	0
		Non Wage Recurrent	51,380
		<i>AIA</i>	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

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	1,079,374
211103 Allowances (Inc. Casuals, Temporary)	2,264
212102 Pension for General Civil Service	21,118
213001 Medical expenses (To employees)	3,632
213004 Gratuity Expenses	15,973
221002 Workshops and Seminars	1,250
221006 Commissions and related charges	5,000
221007 Books, Periodicals & Newspapers	100
221010 Special Meals and Drinks	750
221011 Printing, Stationery, Photocopying and Binding	2,250
221012 Small Office Equipment	1,061
221016 IFMS Recurrent costs	1,000
222001 Telecommunications	2,460
223005 Electricity	5,938
223006 Water	7,555
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
224005 Uniforms, Beddings and Protective Gear	60
225001 Consultancy Services- Short term	1,500
227001 Travel inland	508
227004 Fuel, Lubricants and Oils	1,000
228001 Maintenance - Civil	2,291
228003 Maintenance – Machinery, Equipment & Furniture	15
228004 Maintenance – Other	774

Reasons for Variation in performance

No variation

Total	1,159,873
Wage Recurrent	1,079,374
Non Wage Recurrent	80,499
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2,500 HIV counseling and testing, 2,125 adolescents to be attended to in the adolescent friendly clinic, 875 family planning Total	972 HIV counseling and testing done, 1,950 adolescents to be attended to in the adolescent friendly clinic, 223 family planning Total	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,008
		221008 Computer supplies and Information Technology (IT)	560
		221010 Special Meals and Drinks	763
		223001 Property Expenses	1,500
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	7,390
		227004 Fuel, Lubricants and Oils	963

Reasons for Variation in performance

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

Total	28,184
Wage Recurrent	0
Non Wage Recurrent	28,184
AIA	0

Output: 07 Immunisation Services

2,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	3,815 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221012 Small Office Equipment	867
		227001 Travel inland	4,750
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

The increase in numbers of immunisation is due to continued health education given by health workers and availability of dedicated staff

Total	10,117
Wage Recurrent	0
Non Wage Recurrent	10,117
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, 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)	450
		221003 Staff Training	3,790
		221004 Recruitment Expenses	360
		227001 Travel inland	1,002

Reasons for Variation in performance

No major variations

Total	5,602
Wage Recurrent	0

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	5,602
		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)	500
Data reviewed and validated; Data for decision making analysed.	Data for decision making analysed.	227001 Travel inland	856

Reasons for Variation in performance

No major variations

Total	1,356
Wage Recurrent	0
Non Wage Recurrent	1,356
AIA	0
Total For SubProgramme	1,425,918
Wage Recurrent	1,079,374
Non Wage Recurrent	346,544
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 1 audit reports prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000

Reasons for Variation in performance

No variation

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

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	1,140
		221003 Staff Training	420
		221011 Printing, Stationery, Photocopying and Binding	1,244
		222001 Telecommunications	2,405
		227001 Travel inland	3,985
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,250
		228003 Maintenance – Machinery, Equipment & Furniture	13,300

Reasons for Variation in performance

User training planned for Q3 and Delays in raising and follow up of requisition for spares led to under utilisation of funds

Total	29,244
Wage Recurrent	0
Non Wage Recurrent	29,244
AIA	0
Total For SubProgramme	29,244
Wage Recurrent	0
Non Wage Recurrent	29,244
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

1. Construction works continued	1 site meetings done,	Item	Spent
2. 1 Site meetings done		312102 Residential Buildings	26,684
3. 1 Certificates issued			
4. Supervision on works done			
5. Payments done			

Reasons for Variation in performance

There was no much work done in second quarter and no payment done due to failure to avail certificates

Total	26,684
GoU Development	26,684
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

1. Construction works continued	1 site meetings done, exterior works,	Item	Spent
2. 1 Site meetings done	plastering started, Supervision and	312101 Non-Residential Buildings	449,718
3. 1 Certificates issued	appraisal of works done		
4. Supervision on works done			
5. Payments done			

Reasons for Variation in performance

Work on schedule

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	449,718
		GoU Development	449,718
		External Financing	0
		AIA	0
		Total For SubProgramme	476,402
		GoU Development	476,402
		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 managed	Assorted furniture procured and paid	Item	Spent
2. 1. Bids evaluated		312203 Furniture & Fixtures	39,950
2. Contracts Awarded			
3. Delivery done			
4. Specification reviewed			
5. Payment done			
6. Financial management done			
7. Reporting progress through the PBS			

Reasons for Variation in performance

No variation

Total	39,950
GoU Development	39,950
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

.	Assorted medical equipment procured and paid	Item	Spent
		312212 Medical Equipment	33,290

Reasons for Variation in performance

No variation

Total	33,290
GoU Development	33,290
External Financing	0
AIA	0
Total For SubProgramme	73,240
GoU Development	73,240
External Financing	0
AIA	0

GRAND TOTAL	2,006,553
Wage Recurrent	1,079,374
Non Wage Recurrent	377,537

Vote:175 Moroto Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

	GoU Development	549,642
	External Financing	0
	AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

2500 Patients admitted	Item	Balance b/f	New Funds	Total
95% Bed Occupancy Rate	221001 Advertising and Public Relations	550	0	550
6 days Average length of stay	224005 Uniforms, Beddings and Protective Gear	1,720	0	1,720
250 deliveries done	227001 Travel inland	14	0	14
625 major Surgeries done	227002 Travel abroad	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	4,284	0	4,284
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,284	0	4,284
	AIA	0	0	0

Output: 02 Outpatient services

20,000 OPD patients seen	Item	Balance b/f	New Funds	Total
2,000 Casualty cases attended	221008 Computer supplies and Information Technology (IT)	80	0	80
6,250 Specialised OPD clinics attended	224005 Uniforms, Beddings and Protective Gear	298	0	298
	227001 Travel inland	8	0	8
	228001 Maintenance - Civil	28	0	28
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	913	0	913
	Wage Recurrent	0	0	0
	Non Wage Recurrent	913	0	913
	AIA	0	0	0

Output: 04 Diagnostic services

31,250 Laboratory and Pathological cases done	Item	Balance b/f	New Funds	Total
1,000 X-ray examinations done	227001 Travel inland	4	0	4
1,250 Ultra Sound scans done 800 Blood transfusions done	Total	4	0	4
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4	0	4
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
2 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	205,626	0	205,626
	212102 Pension for General Civil Service	1,338	0	1,338
	213001 Medical expenses (To employees)	300	0	300
	213002 Incapacity, death benefits and funeral expenses	2,250	0	2,250
	213004 Gratuity Expenses	13,392	0	13,392
	221001 Advertising and Public Relations	100	0	100
	221007 Books, Periodicals & Newspapers	650	0	650
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221010 Special Meals and Drinks	189	0	189
	221012 Small Office Equipment	439	0	439
	222001 Telecommunications	255	0	255
	223003 Rent – (Produced Assets) to private entities	5,968	0	5,968
	224005 Uniforms, Beddings and Protective Gear	2,390	0	2,390
	228002 Maintenance - Vehicles	2,226	0	2,226
	228003 Maintenance – Machinery, Equipment & Furniture	485	0	485
	Total	235,857	0	235,857
	Wage Recurrent	205,626	0	205,626
	Non Wage Recurrent	30,231	0	30,231
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
2,500 HIV counseling and testing, 2,125 adolescents to be attended to in the adolescent friendly clinic, 875 family planning Total	221008 Computer supplies and Information Technology (IT)	190	0	190
	221010 Special Meals and Drinks	41	0	41
	224005 Uniforms, Beddings and Protective Gear	3,667	0	3,667
	Total	3,898	0	3,898
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,898	0	3,898
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
2,000 Mothers and children to be immunized, including Vit A, De-worming and tetanus	221001 Advertising and Public Relations	500	0	500
	221012 Small Office Equipment	133	0	133
	222001 Telecommunications	4,704	0	4,704
	224005 Uniforms, Beddings and Protective Gear	350	0	350
	228002 Maintenance - Vehicles	1,500	0	1,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,364	0	1,364
	Total	8,550	0	8,550
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,550	0	8,550
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
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	211103 Allowances (Inc. Casuals, Temporary)	570	0	570
	221004 Recruitment Expenses	1,140	0	1,140
	Total	1,710	0	1,710
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,710	0	1,710
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
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)	7	0	7
	Total	7	0	7
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7	0	7
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted, Regional stakeholders meeting held	221002 Workshops and Seminars	1,725	0	1,725
	221003 Staff Training	2,080	0	2,080
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	222001 Telecommunications	95	0	95
	227001 Travel inland	685	0	685
	228003 Maintenance – Machinery, Equipment & Furniture	4,967	0	4,967
	Total	9,561	0	9,561
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,561</i>	<i>0</i>	<i>9,561</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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
1. Reporting progress through the PBS	312102 Residential Buildings	173,316	0	173,316
2. Monitoring and evaluation done				
	Total	173,316	0	173,316
	<i>GoU Development</i>	<i>173,316</i>	<i>0</i>	<i>173,316</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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
1. Completion on construction works on maternity ward done.	312101 Non-Residential Buildings	145,927	0	145,927
2. 1 Site meetings done				
3. 1 Certificates issued	Total	145,927	0	145,927
4. Supervision on works done	<i>GoU Development</i>	<i>145,927</i>	<i>0</i>	<i>145,927</i>
5. Payments done	<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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
.	312203 Furniture & Fixtures	50	0	50
	Total	50	0	50
	<i>GoU Development</i>	<i>50</i>	<i>0</i>	<i>50</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: 85 Purchase of Medical Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
.	312212 Medical Equipment	1,297	0	1,297
	Total	1,297	0	1,297
	<i>GoU Development</i>	<i>1,297</i>	<i>0</i>	<i>1,297</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	585,375	0	585,375
	<i>Wage Recurrent</i>	<i>205,626</i>	<i>0</i>	<i>205,626</i>
	<i>Non Wage Recurrent</i>	<i>59,158</i>	<i>0</i>	<i>59,158</i>
	<i>GoU Development</i>	<i>320,590</i>	<i>0</i>	<i>320,590</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>