

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.331	3.248	2.944	75.0%	68.0%	90.6%
Non Wage	1.507	1.131	1.073	75.1%	71.2%	94.8%
Devt. GoU	1.488	1.174	0.622	78.9%	41.8%	53.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.326</b>	<b>5.553</b>	<b>4.639</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.326</b>	<b>5.553</b>	<b>4.639</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.326</b>	<b>5.553</b>	<b>4.639</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.326</b>	<b>5.553</b>	<b>4.639</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.326</b>	<b>5.553</b>	<b>4.639</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>

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	5.55	4.64	75.8%	63.3%	83.5%
<b>Total for Vote</b>	<b>7.33</b>	<b>5.55</b>	<b>4.64</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>

### 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. There was under performance in diagnostic areas due to insurgency in the region and heavy rains that mad roads inaccessible.
3. There was under utilisation of funds due to lack of certificates to pay works done and also delays by user departments in submitting requisitions
4. 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.
5. The constant power outages leading to high consumption of fuel especially for the hospital generator, oxygen plant and fuel for referrals since the locals are unable to contribute towards fuel cost

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	
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :01 Moroto Referral Hospital Services</i>

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Reason: Under performance was majorly due to non submission of requests by user departments	
<b>Items</b>	
<b>9,918,166.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Under performance was majorly due to non submission of requests by user departments	
<b>5,030,750.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Under performance was majorly due to non submission of requests by user departments	
<b>2,320,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Under performance was majorly due to non submission of requests by user departments	
<b>900,000.000 UShs</b>	221004 Recruitment Expenses
Reason: Under performance was majorly due to non submission of requests by user departments	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :03 Moroto Regional Maintenance</b>
Reason: There was under performance due to timely and non submission of requisitions by user department for processing.	
<b>Items</b>	
<b>14,567,488.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: There was under performance due to timely and non submission of requisitions by user department for processing.	
<b>3,045,000.000 UShs</b>	221002 Workshops and Seminars
Reason: There was under performance due to timely and non submission of requisitions by user department for processing.	
<b>1,535,000.000 UShs</b>	221003 Staff Training
Reason: There was under performance due to timely and non submission of requisitions by user department for processing.	
<b>1,045,000.000 UShs</b>	222001 Telecommunications
Reason: There was under performance due to timely and non submission of requisitions by user department for processing.	
<b>0.550 Bn Shs</b>	<b>SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital</b>
Reason: There was no certificate issued to facilitate payments	
<b>Items</b>	
<b>376,528,789.000 UShs</b>	312101 Non-Residential Buildings
Reason: There was no certificate issued to facilitate payments	
<b>173,316,365.000 UShs</b>	312102 Residential Buildings
Reason: There was no certificate issued to facilitate payments	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Watmon Benedicto</b>			
<b>Programme Outcome: Quality and accessible regional health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage increase of speciliezied clinic out patient attendance	Percentage	25%	0%
Bed Occupancy	Percentage	90%	98%
Diagonostic services	Percentage	20%	0%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Moroto Referral Hosptial Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of in-patients (Admissions)	Number	10000	12146
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	1873
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Total general outpatients attendance	Number	80000	52530
No. of specialised clinic attendances	Number	25000	18808
Referral cases in	Number	3000	623
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of laboratory tests carried out	Number	125000	91387
No. of patient xrays (imaging) taken	Number	4000	0
Number of Ultra Sound Scans	Number	5000	2938
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Assets register updated on a quarterly basis	Number	1	1

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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
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	4500	9373
No. of family planning users attended to (New and Old)	Number	3500	1354
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of children immunised (All immunizations)	Number	8000	9373
<b>Sub Programme : 02 Moroto Referral Hospital Internal Audit</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of Every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of the Month after end of Qter	Yes
<b>Sub Programme : 03 Moroto Regional Maintenance</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes
<b>Sub Programme : 1004 Moroto Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 81 Staff houses construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff houses constructed/rehabilitated	Number	10	10
<b>KeyOutputPut : 82 Maternity ward construction and rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of maternity wards constructed	Number	1	1

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No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	0
<b>Sub Programme : 1472 Institutional Support to Moroto Regional Referral Hospital</b>			
<b>KeyOutputPut : 85 Purchase of Medical Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 meet most of its performance targets in most of the output areas.
3. Civil works on staff house and maternity ward construction is ongoing, roofing and plastering done .

## 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.33</b>	<b>5.55</b>	<b>4.64</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.84</b>	<b>4.38</b>	<b>4.02</b>	<b>75.0%</b>	<b>68.8%</b>	<b>91.7%</b>
085601 Inpatient services	0.33	0.24	0.24	74.9%	73.7%	98.4%
085602 Outpatient services	0.26	0.20	0.19	75.0%	74.1%	98.8%
085604 Diagnostic services	0.19	0.14	0.14	75.0%	74.3%	99.1%
085605 Hospital Management and support services	4.84	3.64	3.30	75.1%	68.1%	90.7%
085606 Prevention and rehabilitation services	0.12	0.09	0.08	74.2%	63.5%	85.6%
085607 Immunisation Services	0.07	0.05	0.05	75.0%	69.4%	92.6%
085619 Human Resource Management Services	0.03	0.02	0.02	75.0%	71.4%	95.2%
085620 Records Management Services	0.01	0.00	0.00	75.0%	74.9%	99.8%
<b><i>Class: Capital Purchases</i></b>	<b>1.49</b>	<b>1.17</b>	<b>0.62</b>	<b>78.9%</b>	<b>41.8%</b>	<b>53.0%</b>
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	0.90	0.52	74.1%	43.1%	58.1%
085685 Purchase of Medical Equipment	0.03	0.03	0.03	100.0%	96.3%	96.3%
<b>Total for Vote</b>	<b>7.33</b>	<b>5.55</b>	<b>4.64</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>5.84</b>	<b>4.38</b>	<b>4.02</b>	<b>75.0%</b>	<b>68.8%</b>	<b>91.7%</b>
211101 General Staff Salaries	4.33	3.25	2.94	75.0%	68.0%	90.6%

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211103 Allowances (Inc. Casuals, Temporary)	0.07	0.05	0.05	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.08	0.06	0.06	78.7%	78.7%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	62.5%	83.3%
213004 Gratuity Expenses	0.10	0.08	0.08	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	61.8%	82.4%
221002 Workshops and Seminars	0.02	0.02	0.01	75.0%	61.7%	82.3%
221003 Staff Training	0.02	0.02	0.01	75.0%	67.3%	89.8%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	45.0%	60.0%
221006 Commissions and related charges	0.02	0.02	0.01	75.0%	71.9%	95.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	68.8%	91.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	51.8%	69.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	75.0%	71.1%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	66.2%	88.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	68.4%	91.2%
223001 Property Expenses	0.02	0.02	0.01	75.0%	63.8%	85.1%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	74.7%	12.7%	17.0%
223005 Electricity	0.23	0.17	0.17	75.0%	75.0%	100.0%
223006 Water	0.22	0.16	0.16	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.11	0.10	74.3%	65.6%	88.3%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.02	72.1%	71.2%	98.8%
225001 Consultancy Services- Short term	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.07	0.07	75.0%	74.9%	99.9%
227002 Travel abroad	0.00	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	77.1%	76.0%	98.6%
228002 Maintenance - Vehicles	0.05	0.04	0.04	74.7%	74.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	0.03	75.0%	47.3%	63.1%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	69.9%	93.2%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.17</b>	<b>0.62</b>	<b>78.9%</b>	<b>41.8%</b>	<b>53.0%</b>
312101 Non-Residential Buildings	1.21	0.90	0.52	74.1%	43.1%	58.1%
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%
<b>Total for Vote</b>	<b>7.33</b>	<b>5.55</b>	<b>4.64</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:175

## Moroto Referral Hospital

### QUARTER 3: Highlights of Vote Performance

<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.33</b>	<b>5.55</b>	<b>4.64</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.71	4.28	3.94	75.0%	69.0%	92.0%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.09	0.07	75.0%	58.8%	78.5%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.41	1.10	0.55	77.8%	38.9%	50.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.07	0.07	0.07	100.0%	98.2%	98.2%
<b>Total for Vote</b>	<b>7.33</b>	<b>5.55</b>	<b>4.64</b>	<b>75.8%</b>	<b>63.3%</b>	<b>83.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 01 Moroto Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

10,000 Patient Admitted; 95% Bed Occupancy Rate; 7 Days average length of stay; 1,000 Deliveries made 2,500 Major surgeries done	12,146 Patients admitted 96% Bed Occupancy Rate 6 days Average length of stay, 656 deliveries done, 1,873 major Surgeries done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221001 Advertising and Public Relations	1,450
		221002 Workshops and Seminars	3,750
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	3,750
		223001 Property Expenses	2,500
		223005 Electricity	64,313
		223006 Water	44,063
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,750
		224004 Cleaning and Sanitation	40,752
		224005 Uniforms, Beddings and Protective Gear	3,985
		227001 Travel inland	9,760
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	4,846
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	11,105
		228004 Maintenance – Other	1,290

#### Reasons for Variation in performance

Decrease in performance in patient numbers is due to insurgency and heavy rains making roads inaccessible

<b>Total</b>	<b>240,813</b>
Wage Recurrent	0
Non Wage Recurrent	240,813
<i>AIA</i>	0

#### Output: 02 Outpatient services



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
80,000 General out Patients seen 8,000 Casualty Cases attended 25,000 Patients in Out Patient Special Clinic attended	52,530 OPD patients seen, 8,470 Casualty, 18,808 Specialised OPD clinics attended	<b>Item</b> 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	<b>Spent</b> 6,000 3,000 2,120 3,750 3,000 3,750 40,313 47,813 11,250 32,500 3,750 1,500 6,000 22,500 3,647 2,895

### Reasons for Variation in performance

Under performance in OPD cases and special clinics heavy rains and insurgency in the region, therefore patients choose to go to nearer health facilities.

<b>Total</b>	<b>193,787</b>
Wage Recurrent	0
Non Wage Recurrent	193,787
<b>AIA</b>	<b>0</b>

### 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	91,387 Laboratory and Pathological cases done No X-ray examinations done 2,938 Ultra Sound scans done 4,029 Blood transfusions done	<b>Item</b> 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	<b>Spent</b> 3,000 3,750 9,000 48,563 47,813 7,500 2,500 5,240 12,750
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### Reasons for Variation in performance

The X-Ray machine that broke down has not been repaired nor replaced thus no patient seen. The Laboratory cases and blood transfusion cases increased due to efficiency in the lab.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>140,115</b>
		Wage Recurrent	0
		Non Wage Recurrent	140,115
		<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, 27 Top Management meetings held, 27 Finance meetings held, 6 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	2,943,960
		211103 Allowances (Inc. Casuals, Temporary)	6,750
		212102 Pension for General Civil Service	59,775
		213001 Medical expenses (To employees)	9,391
		213002 Incapacity, death benefits and funeral expenses	3,750
		213004 Gratuity Expenses	75,419
		221002 Workshops and Seminars	3,745
		221006 Commissions and related charges	14,370
		221007 Books, Periodicals & Newspapers	2,065
		221008 Computer supplies and Information Technology (IT)	250
		221010 Special Meals and Drinks	2,061
		221011 Printing, Stationery, Photocopying and Binding	6,750
		221012 Small Office Equipment	4,401
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	4,000
		223003 Rent – (Produced Assets) to private entities	2,032
		223005 Electricity	17,813
		223006 Water	22,664
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
		224005 Uniforms, Beddings and Protective Gear	3,525
		225001 Consultancy Services- Short term	2,250
		227001 Travel inland	1,490
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	6,317
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	15
		228004 Maintenance – Other	2,173

### Reasons for Variation in performance

No major variation

**Total 3,218,966**

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	2,943,960
		Non Wage Recurrent	275,006
		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	3,712 HIV counseling and testing done, 5,848 adolescents to be attended to in the adolescent friendly clinic, 1,354 family planning Total	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	17,996
		221008 Computer supplies and Information Technology (IT)	1,310
		221010 Special Meals and Drinks	1,819
		223001 Property Expenses	3,183
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	6,496
		227001 Travel inland	22,082
		227004 Fuel, Lubricants and Oils	2,888

### Reasons for Variation in performance

The under performance in HIV counseling and testing cases is due to heavy rains, insurgency, fear and stigma

	<b>Total</b>	<b>75,773</b>
	Wage Recurrent	0
	Non Wage Recurrent	75,773
	AIA	0

### Output: 07 Immunisation Services

8,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	9,373 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221001 Advertising and Public Relations	1,145
		221012 Small Office Equipment	2,217
		222001 Telecommunications	10,382
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	14,216
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500

### 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

	<b>Total</b>	<b>46,711</b>
	Wage Recurrent	0
	Non Wage Recurrent	46,711
	AIA	0

### Output: 19 Human Resource Management Services

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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,	3 Payroll reviews done 3 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	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221004 Recruitment Expenses 227001 Travel inland	<b>Spent</b> 2,250 11,250 1,350 3,000

### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>17,850</b>
Wage Recurrent	0
Non Wage Recurrent	17,850
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.	3 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated; Data for decision making analysed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 1,493 2,250
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### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>3,743</b>
Wage Recurrent	0
Non Wage Recurrent	3,743
AIA	0
<b>Total For SubProgramme</b>	<b>3,937,758</b>
Wage Recurrent	2,943,960
Non Wage Recurrent	993,798
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, 4 Quarterly audit reports prepared and submitted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 2,250 3,000
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### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>5,250</b>
Wage Recurrent	0

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	5,250
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,250</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,250
		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	3,705
		221003 Staff Training	2,215
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	2,705
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	12,750
		228003 Maintenance – Machinery, Equipment & Furniture	33,433

### Reasons for Variation in performance

Under performance in the quarter was due to delay in submission of requisitions by user department

<b>Total</b>	<b>73,558</b>
Wage Recurrent	0
Non Wage Recurrent	73,558
AIA	0
<b>Total For SubProgramme</b>	<b>73,558</b>
Wage Recurrent	0
Non Wage Recurrent	73,558
AIA	0

### Development Projects

#### Project: 1004 Moroto Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

1. Construction works done	1. Plastering done	Item	Spent
2. 2 Site meetings done	2. 3 Site meeting done	312102 Residential Buildings	26,684
3. 1 Certificates issued	3. Supervision on works done		
4. Supervision on works done			

### Reasons for Variation in performance

No payment done due to none issuance of certificate

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>26,684</b>
		GoU Development	26,684
		External Financing	0
		AIA	0

### Output: 82 Maternity ward construction and rehabilitation

		Item	Spent
1. Bids evaluated	Roofing completed		
2. Contracts Awarded	Plastering done		
3. Construction works done	3 site meeting done	312101 Non-Residential Buildings	522,470
4. 3 Site meetings done	No certificate issued		
5. 3 Certificates issued			
6. Supervision on works done			

### Reasons for Variation in performance

No payment done due to none issuance of certificate

<b>Total</b>	<b>522,470</b>
GoU Development	522,470
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>549,154</b>
GoU Development	549,154
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	1. Bids evaluated		
2. Contracts Awarded	2. Contracts Awarded		
3. Procurement processes managed	3. Procurement processes managed	312203 Furniture & Fixtures	39,950
4. Delivery done	4. Delivery done		
5. Monitor and supervise implementation	5. Monitor and supervise implementation		
6. Financial management done	6. Financial management done		
7. Reporting progress through the PBS	7. Reporting progress through the PBS		
8. Specification reviewed	8. Specification reviewed		

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>39,950</b>
GoU Development	39,950
External Financing	0
AIA	0

#### Output: 85 Purchase of Medical Equipment

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Bids evaluated 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	1. Bids evaluated 2. Contracts Awarded 3. Item Procurement processes managed 4. Delivery done 5. Monitor and supervise implementation 6. Financial management done 7. Reporting progress through the PBS 8. Specification reviewed	312212 Medical Equipment	Spent 33,290

### Reasons for Variation in performance

No major variation

	<b>Total</b>	<b>33,290</b>
GoU Development		33,290
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>73,240</b>
GoU Development		73,240
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>4,638,960</b>
Wage Recurrent		2,943,960
Non Wage Recurrent		1,072,606
GoU Development		622,394
External Financing		0
AIA		0

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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

		Item	Spent
2500 Patients admitted	2,549 Patients admitted 98% Bed	211103 Allowances (Inc. Casuals, Temporary)	2,500
95% Bed Occupancy Rate	Occupancy Rate 6 days Average length of	221001 Advertising and Public Relations	1,000
6 days Average length of stay	stay 225 deliveries done 1,049 major	221002 Workshops and Seminars	1,250
250 deliveries done	Surgeries done	221009 Welfare and Entertainment	2,500
625 major Surgeries done		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	21,438
		223006 Water	14,688
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	12,784
		224005 Uniforms, Beddings and Protective Gear	2,970
		227001 Travel inland	3,264
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	1,615
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	3,750
		228004 Maintenance – Other	290

#### Reasons for Variation in performance

Decrease in performance in patient numbers is due to insurgency and heavy rains making roads inaccessible

<b>Total</b>	<b>81,048</b>
Wage Recurrent	0
Non Wage Recurrent	81,048
<i>AIA</i>	0

#### Output: 02 Outpatient services



# Vote:175 Moroto Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20,000 OPD patients seen 2,000 Casualty cases attended 6,250 Specialised OPD clinics attended	16,294 OPD patients seen, 2,118 Casualty 4,060 Specialised OPD clinics attended	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	1,250
		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	10,000
		224005 Uniforms, Beddings and Protective Gear	1,548
		225001 Consultancy Services- Short term	500
		227001 Travel inland	2,008
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	1,175
		228004 Maintenance – Other	895

### Reasons for Variation in performance

Under performance in OPD cases and special clinics heavy rains and insurgency in the region, therefore patients choose to go to nearer health facilities.

<b>Total</b>	<b>63,951</b>
Wage Recurrent	0
Non Wage Recurrent	63,951
<b>AIA</b>	<b>0</b>

### 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	19,577 Laboratory and Pathological cases done No X-ray examinations done 755 Ultra Sound scans done 769 Blood transfusions done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	3,000
		223005 Electricity	16,188
		223006 Water	15,938
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		227001 Travel inland	1,744
		227004 Fuel, Lubricants and Oils	4,250

### Reasons for Variation in performance

The X-Ray machine that broke down has not been repaired nor replaced thus no patient seen. The Laboratory cases and blood transfusion cases increased due to efficiency in the lab.

<b>Total</b>	<b>45,869</b>
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# Vote:175 Moroto Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	45,869
		AIA	0

### Output: 05 Hospital Management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	0 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	984,113
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		212102 Pension for General Civil Service	20,337
		213001 Medical expenses (To employees)	3,427
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	38,531
		221002 Workshops and Seminars	1,245
		221006 Commissions and related charges	4,370
		221007 Books, Periodicals & Newspapers	1,215
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	1,840
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	1,540
		223005 Electricity	5,938
		223006 Water	7,555
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224005 Uniforms, Beddings and Protective Gear	3,415
		225001 Consultancy Services- Short term	750
		227001 Travel inland	490
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	1,999
		228002 Maintenance - Vehicles	4,226
		228004 Maintenance – Other	626

### Reasons for Variation in performance

No major variation

	<b>Total</b>	<b>1,095,866</b>
	Wage Recurrent	984,113
	Non Wage Recurrent	111,754
	AIA	0

### Output: 06 Prevention and rehabilitation services

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2,500 HIV counseling and testing, 2,125 adolescents to be attended to in the adolescent friendly clinic, 875 family planning Total	1,134 HIV counseling and testing done, 1,601 adolescents to be attended to in the adolescent friendly clinic, 204 family planning Total	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,996
		221010 Special Meals and Drinks	360
		223001 Property Expenses	183
		224005 Uniforms, Beddings and Protective Gear	5,163
		227001 Travel inland	7,355
		227004 Fuel, Lubricants and Oils	963

### Reasons for Variation in performance

The under performance in HIV counseling and testing cases is due to heavy rains, insurgency, fear and stigma

<b>Total</b>	<b>20,020</b>
Wage Recurrent	0
Non Wage Recurrent	20,020
AIA	0

### Output: 07 Immunisation Services

2,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	2,820 Mothers and children to be Immunized, including Vit A, De-worming and tetanus	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221001 Advertising and Public Relations	645
		221012 Small Office Equipment	350
		222001 Telecommunications	7,812
		224005 Uniforms, Beddings and Protective Gear	600
		227001 Travel inland	4,716
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,000

### 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

<b>Total</b>	<b>21,624</b>
Wage Recurrent	0
Non Wage Recurrent	21,624
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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,320
		221003 Staff Training	3,750
		221004 Recruitment Expenses	990
		227001 Travel inland	1,000

### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>7,060</b>
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# Vote:175 Moroto Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,060
		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	750

### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>1,250</b>
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0
<b>Total For SubProgramme</b>	<b>1,336,688</b>
Wage Recurrent	984,113
Non Wage Recurrent	352,575
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 major variance

<b>Total</b>	<b>1,750</b>
Wage Recurrent	0
Non Wage Recurrent	1,750
AIA	0
<b>Total For SubProgramme</b>	<b>1,750</b>
Wage Recurrent	0
Non Wage Recurrent	1,750
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Moroto Regional Maintenance

##### Outputs Provided

### Output: 05 Hospital Management and support services

# Vote:175 Moroto Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted, Regional stakeholders meeting held	Equipment procured, Equipment and machinery maintained, Reports organised and submitted	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	930
		221003 Staff Training	1,795
		221011 Printing, Stationery, Photocopying and Binding	1,258
		222001 Telecommunications	300
		227001 Travel inland	3,185
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	4,250
		228003 Maintenance – Machinery, Equipment & Furniture	6,400

### Reasons for Variation in performance

Under performance in the quarter was due to delay in submission of requisitions by user department

<b>Total</b>	<b>20,618</b>
Wage Recurrent	0
Non Wage Recurrent	20,618
AIA	0
<b>Total For SubProgramme</b>	<b>20,618</b>
Wage Recurrent	0
Non Wage Recurrent	20,618
AIA	0

### Development Projects

#### Project: 1004 Moroto Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

1. Reporting progress through the PBS	Plastering works done	<b>Item</b>	<b>Spent</b>
2. Monitoring and evaluation done	1 Site meeting done		
	No certificate issued		

### Reasons for Variation in performance

No payment done due to none issuance of certificate

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 82 Maternity ward construction and rehabilitation

1. Completion on construction works on maternity ward done.	Roofing completed	<b>Item</b>	<b>Spent</b>
2. 1 Site meetings done	Plastering done		
3. 1 Certificates issued	1 site meeting done	312101 Non-Residential Buildings	72,751
4. Supervision on works done	No certificate issued		
5. Payments done			

### Reasons for Variation in performance

No payment done due to none issuance of certificate

<b>Total</b>	<b>72,751</b>
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# Vote:175 Moroto Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	72,751
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>72,751</b>
		GoU Development	72,751
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1472 Institutional Support to Moroto Regional Referral Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
.	Furniture being issued to units	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No major variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 85 Purchase of Medical Equipment</b>			
.	Equipment being allocated to units	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No major variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,431,807</b>
		Wage Recurrent	984,113
		Non Wage Recurrent	374,943
		GoU Development	72,751
		External Financing	0
		AIA	0

# Vote:175 Moroto Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
95% Bed Occupancy Rate	221001 Advertising and Public Relations	50	0	50
6 days Average length of stay	221008 Computer supplies and Information Technology (IT)	750	0	750
250 deliveries done	223001 Property Expenses	1,250	0	1,250
625 major Surgeries done	224004 Cleaning and Sanitation	200	0	200
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
	228004 Maintenance – Other	210	0	210
	<b>Total</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

20,000 OPD patients seen	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,000 Casualty cases attended	221008 Computer supplies and Information Technology (IT)	130	0	130
6,250 Specialised OPD clinics attended	224004 Cleaning and Sanitation	1,250	0	1,250
	228001 Maintenance - Civil	103	0	103
	228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
	228004 Maintenance – Other	105	0	105
	<b>Total</b>	<b>2,338</b>	<b>0</b>	<b>2,338</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,338</b>	<b>0</b>	<b>2,338</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Diagnostic services

31,250 Laboratory and Pathological cases done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,000 X-ray examinations done	224004 Cleaning and Sanitation	1,250	0	1,250
1,250 Ultra Sound scans done 800 Blood transfusions done	227001 Travel inland	10	0	10
	<b>Total</b>	<b>1,260</b>	<b>0</b>	<b>1,260</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,260</b>	<b>0</b>	<b>1,260</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:175 Moroto Referral Hospital

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	304,250	0	304,250
	213001 Medical expenses (To employees)	5	0	5
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221001 Advertising and Public Relations	150	0	150
	221002 Workshops and Seminars	5	0	5
	221006 Commissions and related charges	630	0	630
	221007 Books, Periodicals & Newspapers	185	0	185
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221010 Special Meals and Drinks	189	0	189
	221012 Small Office Equipment	99	0	99
	222001 Telecommunications	73	0	73
	223003 Rent – (Produced Assets) to private entities	9,918	0	9,918
	224005 Uniforms, Beddings and Protective Gear	225	0	225
	227001 Travel inland	10	0	10
	228001 Maintenance - Civil	160	0	160
	228003 Maintenance – Machinery, Equipment & Furniture	735	0	735
	228004 Maintenance – Other	148	0	148
	<b>Total</b>	<b>318,031</b>	<b>0</b>	<b>318,031</b>
	<b>Wage Recurrent</b>	<b>304,250</b>	<b>0</b>	<b>304,250</b>
	<b>Non Wage Recurrent</b>	<b>13,780</b>	<b>0</b>	<b>13,780</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,500 HIV counseling and testing, 2,125 adolescents to be attended to in the adolescent friendly clinic, 875 family planning Total	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221008 Computer supplies and Information Technology (IT)	940	0	940
	221010 Special Meals and Drinks	431	0	431
	223001 Property Expenses	1,317	0	1,317
	224004 Cleaning and Sanitation	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	4	0	4
	227001 Travel inland	8	0	8
	<b>Total</b>	<b>12,704</b>	<b>0</b>	<b>12,704</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,704</b>	<b>0</b>	<b>12,704</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:175 Moroto Referral Hospital

## QUARTER 4: Revised Workplan

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

2,000 Mothers and children to be immunized, including Vit A, De-worming and tetanus	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	355	0	355
	221012 Small Office Equipment	783	0	783
	222001 Telecommunications	528	0	528
	227001 Travel inland	34	0	34
	228003 Maintenance – Machinery, Equipment & Furniture	2,046	0	2,046
	<b>Total</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221004 Recruitment Expenses	900	0	900
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>900</b>	<b>0</b>	<b>900</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	3,045	0	3,045
	221003 Staff Training	1,535	0	1,535
	222001 Telecommunications	1,045	0	1,045
	228003 Maintenance – Machinery, Equipment & Furniture	14,567	0	14,567
	<b>Total</b>	<b>20,192</b>	<b>0</b>	<b>20,192</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,192</b>	<b>0</b>	<b>20,192</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:175 Moroto Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1004 Moroto Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 81 Staff houses construction and rehabilitation

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

1. Monitoring and evaluation done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	376,529	0	376,529
	<b>Total</b>	<b>376,529</b>	<b>0</b>	<b>376,529</b>
	<i>GoU Development</i>	<i>376,529</i>	<i>0</i>	<i>376,529</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: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	50	0	50
	<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>
	<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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	1,297	0	1,297
	<b>Total</b>	<b>1,297</b>	<b>0</b>	<b>1,297</b>
	<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>
	<b>GRAND TOTAL</b>	<b>914,329</b>	<b>0</b>	<b>914,329</b>
	<i>Wage Recurrent</i>	<i>304,250</i>	<i>0</i>	<i>304,250</i>
	<i>Non Wage Recurrent</i>	<i>58,887</i>	<i>0</i>	<i>58,887</i>
	<i>GoU Development</i>	<i>551,192</i>	<i>0</i>	<i>551,192</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>