

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 (UShs Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.331	3.248	2.949	75.0%	68.1%	90.8%
	Non Wage	1.413	1.067	0.926	75.5%	65.6%	86.8%
Dev.	GoU	1.200	1.200	0.322	100.0%	26.8%	26.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.944	5.515	4.197	79.4%	60.4%	76.1%
Total GoU+Ext Fin (MTEF)		6.944	5.515	4.197	79.4%	60.4%	76.1%
	Arrears	0.003	0.004	0.003	123.7%	111.2%	89.9%
Total Budget		6.947	5.519	4.201	79.5%	60.5%	76.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.947	5.519	4.201	79.5%	60.5%	76.1%
Total Vote Budget Excluding Arrears		6.944	5.515	4.197	79.4%	60.4%	76.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.94	5.52	4.20	79.4%	60.4%	76.1%
Total for Vote	6.94	5.52	4.20	79.4%	60.4%	76.1%

Matters to note in budget execution

1. Low health seeking behavior of the community leading to Low utilization
2. Under performance of the lower health facilities leading to lower referrals
3. Low staffing level especially for the specialist. The available specialists are 4/25.
4. Lack of accommodation both in the hospital and town for rent
5. Old and dilapidated infrastructure de-motivated the practitioners
6. The Covid-19 affected very many activities including service utilization, procurement, completion of capital development, training, etc.
7. Irregular power supply to the Grid hence increased dependence on generator
8. Insecurity in the region contributes to low attraction and retention and service delivery

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		
0.049 Bn Shs	SubProgram/Project :01 Moroto Referral Hosptial Services	
Reason:		
Items		
15,000,000.000 UShs	221006 Commissions and related charges	
Reason: To be spent in Q4		
11,950,000.000 UShs	223001 Property Expenses	
Reason: Delay in requisitioning for funds by the user department		
11,404,311.000 UShs	228002 Maintenance - Vehicles	
Reason: Delay in requisitioning for funds by the user department		
2,987,500.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Delay in requisitioning for funds by the user department		
2,015,000.000 UShs	213001 Medical expenses (To employees)	
Reason:		
0.062 Bn Shs	SubProgram/Project :03 Moroto Regional Maintenance	
Reason:		
Items		
54,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Under performance due to delayed initiation of procurement process		
5,500,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Under performance due to delayed initiation of procurement process		
2,790,000.000 UShs	221003 Staff Training	
Reason: Planned to be handled in Q4		
0.678 Bn Shs	SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital	
Reason: Under performance due to delay in issue of certificate by contractor.		
Items		
593,073,646.000 UShs	312102 Residential Buildings	
Reason: Under performance due to delay in issue of certificate by contractor.		
84,888,946.000 UShs	312101 Non-Residential Buildings	
Reason: Under performance due to delay in issue of certificate by contractor.		
0.200 Bn Shs	SubProgram/Project :1577 Retooling of Moroto Rehabilitation Referral Hospital	
Reason: Under performance was due to delays in inducting contracts committee members, thus delayed procurement process. and non availability of the equipment on shelf		

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Items	
100,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Under performance was due to delays in inducting contracts committee members, thus delayed procurement process.
100,000,000.000 UShs	312212 Medical Equipment
	Reason: Under performance was due to delays in inducting contracts committee members, thus delayed procurement process. and non availability of the equipment on shelf
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Watmon Benedicto			
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 2020/21	Actuals By END Q3
Percentage increase of speciliezied clinic out patient attendance	Percentage	35%	0%
Bed Occupancy	Percentage	85%	90%
Diagonostic services	Percentage	40%	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 2020/21	Actuals By END Q3
No. of in-patients (Admissions)	Number	15000	6423
Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	90
Number of Major Operations (including Ceasarian section)	Number	2500	673

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KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Total general outpatients attendance	Number	80000	43141
No. of specialised clinic attendances	Number	30000	19563
Referral cases in	Number	2700	421
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	150000	37411
No. of patient xrays (imaging) taken	Number	4000	963
Number of Ultra Sound Scans	Number	5000	2811
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	3000	2135
No. of family planning users attended to (New and Old)	Number	3500	541
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 2020/21	Actuals By END Q3
No. of children immunised (All immunizations)	Number	10000	7527
Sub Programme : 02 Moroto Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes

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QUARTER 3: Highlights of Vote Performance

Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of staff houses constructed/rehabilitated	Number	10	10
KeyOutPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	3	1
Cerificates of progress/ Completion	CERT Stages	3	1
Sub Programme : 1577 Retooling of Moroto Rehabilitation Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.100	0.100

Performance highlights for the Quarter

1. Budget performance at end of Q3 was at 76% 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 level of fixing and fittings.
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	6.95	5.52	4.20	79.5%	60.5%	76.1%
Class: Outputs Provided	5.74	4.32	3.88	75.1%	67.5%	89.8%
085601 Inpatient services	0.33	0.24	0.23	74.6%	71.2%	95.5%
085602 Outpatient services	0.26	0.20	0.19	75.6%	74.3%	98.3%
085604 Diagnostic services	0.19	0.14	0.14	74.9%	72.2%	96.3%
085605 Hospital Management and support services	4.75	3.57	3.18	75.2%	66.9%	89.0%
085606 Prevention and rehabilitation services	0.12	0.09	0.07	74.1%	59.1%	79.8%
085607 Immunisation Services	0.07	0.05	0.04	75.0%	63.0%	84.1%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085619 Human Resource Management Services	0.03	0.02	0.02	75.0%	73.8%	98.5%
085620 Records Management Services	0.01	0.00	0.00	75.0%	74.8%	99.8%
Class: Capital Purchases	1.20	1.20	0.32	100.0%	26.8%	26.8%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.70	0.70	0.11	100.0%	15.3%	15.3%
085682 Maternity ward construction and rehabilitation	0.30	0.30	0.22	100.0%	71.7%	71.7%
085685 Purchase of Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	123.7%	111.2%	89.9%
085699 Arrears	0.00	0.00	0.00	123.7%	111.2%	89.9%
Total for Vote	6.95	5.52	4.20	79.5%	60.5%	76.1%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.74	4.32	3.88	75.1%	67.5%	89.8%
211101 General Staff Salaries	4.33	3.25	2.95	75.0%	68.1%	90.8%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.05	0.05	79.5%	79.5%	100.0%
212102 Pension for General Civil Service	0.08	0.07	0.06	83.5%	78.2%	93.7%
213001 Medical expenses (To employees)	0.01	0.01	0.00	75.0%	51.4%	68.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	65.0%	86.7%
213004 Gratuity Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	67.4%	39.3%	58.4%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.02	0.01	81.3%	66.5%	81.8%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	71.0%	94.7%
221006 Commissions and related charges	0.02	0.02	0.00	75.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	45.8%	61.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	80.6%	50.8%	62.9%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	90.6%	83.8%	92.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	72.5%	96.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	63.7%	84.9%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	36.0%	48.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	74.3%	99.0%
223001 Property Expenses	0.02	0.02	0.01	75.0%	23.0%	30.7%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	75.0%	68.9%	91.8%
223005 Electricity	0.19	0.15	0.15	74.9%	74.9%	100.0%

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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%	67.9%	91.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	75.0%	60.8%	81.1%
225001 Consultancy Services- Short term	0.01	0.00	0.00	90.0%	71.0%	78.9%
227001 Travel inland	0.10	0.08	0.08	79.3%	77.7%	98.0%
227004 Fuel, Lubricants and Oils	0.29	0.22	0.22	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	75.0%	66.0%	88.0%
228002 Maintenance - Vehicles	0.05	0.04	0.02	83.7%	49.9%	59.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.09	0.04	83.4%	32.1%	38.5%
228004 Maintenance – Other	0.01	0.01	0.01	76.1%	56.7%	74.5%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	1.20	1.20	0.32	100.0%	26.8%	26.8%
312101 Non-Residential Buildings	0.30	0.30	0.22	100.0%	71.7%	71.7%
312102 Residential Buildings	0.70	0.70	0.11	100.0%	15.3%	15.3%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	123.7%	111.2%	89.9%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	123.7%	111.2%	89.9%
Total for Vote	6.95	5.52	4.20	79.5%	60.5%	76.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.95	5.52	4.20	79.5%	60.5%	76.1%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.61	4.22	3.84	75.1%	68.4%	91.1%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.10	0.03	77.8%	26.8%	34.4%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.00	1.00	0.32	100.0%	32.2%	32.2%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	6.95	5.52	4.20	79.5%	60.5%	76.1%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

		Item	Spent
15,000 Patient Admitted	6,423 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	10,000
85% Bed Occupancy Rate	90% Bed Occupancy Rate,	221001 Advertising and Public Relations	610
4 Days average length of stay	6 Days average length of stay,	221008 Computer supplies and Information Technology (IT)	1,495
1,000 Deliveries made	624 Deliveries made ,	221009 Welfare and Entertainment	2,500
2,500 Major surgeries done	673 Major surgeries done	221010 Special Meals and Drinks	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,022
		221017 Subscriptions	720
		223001 Property Expenses	1,500
		223005 Electricity	64,313
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,750
		224004 Cleaning and Sanitation	38,202
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	9,750
		227004 Fuel, Lubricants and Oils	48,908
		228001 Maintenance - Civil	7,250
		228002 Maintenance - Vehicles	12,365
		228003 Maintenance – Machinery, Equipment & Furniture	4,108
		228004 Maintenance – Other	796

Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude

Total	232,789
Wage Recurrent	0
Non Wage Recurrent	232,789
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80,000 General out Patients seen, 30,000 Patients in Out Patient Special Clinic attended,	43,141 General out Patients seen, 19,563 Patients in Out Patient Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,500
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	3,748
		221011 Printing, Stationery, Photocopying and Binding	3,750
		223005 Electricity	25,313
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,250
		224004 Cleaning and Sanitation	41,250
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	62,813
		228001 Maintenance - Civil	2,350
		228003 Maintenance – Machinery, Equipment & Furniture	21,934
		228004 Maintenance – Other	2,813

Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude

Total	194,220
Wage Recurrent	0
Non Wage Recurrent	194,220
AIA	0

Output: 04 Diagnostic services

150,000 Laboratory and Pathological cases done,	37,411 Laboratory and Pathological cases done,	Item	Spent
4,000 X-ray examinations done,	963 X-ray examinations done,	211103 Allowances (Inc. Casuals, Temporary)	3,000
5,000 Ultra Sound scans done,	2,811 Ultra Sound scans done,	221011 Printing, Stationery, Photocopying and Binding	3,750
3,000 Blood transfusions done	943 Blood transfusions done	223001 Property Expenses	3,800
		223005 Electricity	48,463
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224004 Cleaning and Sanitation	3,750
		227001 Travel inland	5,250
		227004 Fuel, Lubricants and Oils	60,563

Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude and lack of some blood groups in stock

Total	136,075
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	136,075
		AIA	0

Output: 05 Hospital Management and support services

		Item	Spent
5 Hospital Board meeting held,	0 Hospital Board meeting held,	211101 General Staff Salaries	2,949,171
8 Top Management meetings held,	6 Top Management meetings held, 6	211103 Allowances (Inc. Casuals, Temporary)	6,750
8 Finance meetings held, 8 Quarterly Reports submitted	Finance meetings held, 6 Quarterly Reports submitted	212102 Pension for General Civil Service	61,379
4 Out Reach to lower health level units done,	3 Out Reach to lower health level units done,	213001 Medical expenses (To employees)	4,381
	Disturbance/settlement allowance paid to new staff	213002 Incapacity, death benefits and funeral expenses	3,900
		213004 Gratuity Expenses	4,003
		221001 Advertising and Public Relations	238
		221007 Books, Periodicals & Newspapers	1,374
		221008 Computer supplies and Information Technology (IT)	580
		221010 Special Meals and Drinks	2,152
		221011 Printing, Stationery, Photocopying and Binding	6,750
		221012 Small Office Equipment	3,928
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	4,073
		223003 Rent – (Produced Assets) to private entities	11,018
		223005 Electricity	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
		224005 Uniforms, Beddings and Protective Gear	3,632
		225001 Consultancy Services- Short term	2,550
		227001 Travel inland	1,997
		227004 Fuel, Lubricants and Oils	25,664
		228001 Maintenance - Civil	5,996
		228002 Maintenance - Vehicles	1,878
		228003 Maintenance – Machinery, Equipment & Furniture	9,885
		228004 Maintenance – Other	1,547
		273101 Medical expenses (To general Public)	3,000

Reasons for Variation in performance

Due to the delay in induction of the board, no meeting was held.

Total	3,138,345
Wage Recurrent	2,949,171
Non Wage Recurrent	189,174

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 06 Prevention and rehabilitation services

3,500 Family Planning contacts done, 3,000 Antenatal Attendances, 8,000 Prevention of mother to child transmission of HIV	541 Family Planning contacts done, 2,135 Antenatal Attendances, 3,243 Prevention of mother to child	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,999
		221008 Computer supplies and Information Technology (IT)	750
		221010 Special Meals and Drinks	1,500
		224004 Cleaning and Sanitation	19,275
		224005 Uniforms, Beddings and Protective Gear	6,000
		227001 Travel inland	22,060
		227004 Fuel, Lubricants and Oils	2,951

Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude

Total	70,535
Wage Recurrent	0
Non Wage Recurrent	70,535
AIA	0

Output: 07 Immunisation Services

10,000 People immunised as static service including Vit A, De-worming and tetanus	7,527 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221001 Advertising and Public Relations	1,100
		221012 Small Office Equipment	2,441
		222001 Telecommunications	10,730
		224005 Uniforms, Beddings and Protective Gear	640
		227001 Travel inland	14,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,210
		228003 Maintenance – Machinery, Equipment & Furniture	545

Reasons for Variation in performance

Normal progress

Total	42,416
Wage Recurrent	0
Non Wage Recurrent	42,416
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
Staff attendance & availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited & retained; staff skills & Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorship organised	Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		221003 Staff Training	11,081
		221004 Recruitment Expenses	2,130
		227001 Travel inland	3,000

Reasons for Variation in performance

No major variations

Total	18,461
Wage Recurrent	0
Non Wage Recurrent	18,461
<i>AIA</i>	0

Output: 20 Records Management Services

Registry, records and filing system organised; service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		227001 Travel inland	2,242

Reasons for Variation in performance

No major variations

Total	3,742
Wage Recurrent	0
Non Wage Recurrent	3,742
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	3,836,583
Wage Recurrent	2,949,171
Non Wage Recurrent	887,412
<i>AIA</i>	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
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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 ; Quarter 3 audit report prepared and submitted,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		227001 Travel inland	3,000

Reasons for Variation in performance

No variance noted

Total	5,250
Wage Recurrent	0
Non Wage Recurrent	5,250
AIA	0
Total For SubProgramme	5,250
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 and maintained (64M), user training organised, Reports organised and submitted (61M)	Equipment and maintenance procurement process started; User training organised, Qter 3 Report organised and submitted	Item	Spent
		221003 Staff Training	2,210
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	3,750
		227001 Travel inland	7,750
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	8,500

Reasons for Variation in performance

Variance due to delay in initiating procurement process due to delayed induction of newly appointed contracts committee members.

Total	33,460
Wage Recurrent	0
Non Wage Recurrent	33,460
AIA	0
Total For SubProgramme	33,460
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	UShs Thousand
		Non Wage Recurrent	33,460
		AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Spent
Completion of construction works on staff house done	• Bulk excavation and earth works 100%	
External and Internal painting works on staff house done	• Substructure works 100%	
Plastering and fittings of staff house concluded	• Framed structures 100%	
Landscaping and beautification done	• Walls 100%	
6 Site meetings done	• Roof covering 100%	
3 Certificates issued	• Doors 95%	
Supervision done	• Windows 90%	
	• Wall finishes, internal and external finishes 90%	
	• Floor finishes Terrazzo 90%	
	• Electrical works are at 60%	
	• Mechanical works including the Drainage channel 100%	
	• Stone Cladding at 00%	
	• Painting at 80%	
	• Grass planting at 0%	
	• Pavers laying at 0%	
	OVERALL PERFORMANCE =86%	
		312102 Residential Buildings
		106,926

Reasons for Variation in performance

Under performance due to delay in issue of certificate by contractor.

Total	106,926
GoU Development	106,926
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

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
Completion of construction works on maternity ward done Plastering and fittings of maternity ward done Landscaping and beautification around maternity ward done 6 Site meetings done 3 Certificates issued Supervision on works	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 70% • Windows 90% • Wall finishes, internal and external 100% • Floor finishes Terrazzo 80% • Mechanical installation first fix 80% • Electrical installation 70% • Site clearance and landscaping 93% • Paving walk ways 70% • Storm water discharge 60% • Painting at 80% • Grass planting at 0% • Pavers laying at 70% OVERALL PERFORMANCE =88%	Item 312101 Non-Residential Buildings	Spent 215,111

Reasons for Variation in performance

Under performance due to delay in issue of certificate by contractor.

Total	215,111
GoU Development	215,111
External Financing	0
AIA	0
Total For SubProgramme	322,037
GoU Development	322,037
External Financing	0
AIA	0

Development Projects

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

3 Solar panel (55M) 5 Inverter (25M) 20 Industrial Solar Batteries (20M) Solar Compound lamps	Procurement process for the items below not started:- Contract awarded; LPO issued; delivery of equipment and payment in Q4:- Specifications and Request of bids; Evaluation of the bids; Contracts Awards; 5 Inverter;	Item 	Spent
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Reasons for Variation in performance

Under performance was due to delays in inducting contracts committee members, thus delayed procurement process.

Total **0**

Vote:175

Moroto Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Output: 85 Purchase of Medical Equipment

		Item	Spent
Procurement process started	Procurement process for the items below		
Specifications provided	not started:-		
Bids advertised, evaluated and contract awarded	Contract awarded; LPO issued; delivery of equipment and payment in Q4:-		
1 set of ENT equipment (21M) Procured	Specifications and Request of bids;		
1 Sets of Orthopaedic equipments (47M) Procured	Evaluation of the bids;		
1 set of Anaesthetic equipment (32M) Procured	Contracts Awards;		
	5 Inverter;		

Reasons for Variation in performance

Under performance was due to delays in inducting contracts committee members, thus delayed procurement process. and non availability of the equipment on shelf

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	4,197,330
	Wage Recurrent	2,949,171
	Non Wage Recurrent	926,122
	GoU Development	322,037
	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	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

		Item	Spent
3750 Patient Admitted,	2078 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	2,505
85% Bed Occupancy Rate,	80% Bed Occupancy Rate,	221001 Advertising and Public Relations	110
6 Days average length of stay,	6 Days average length of stay,	221008 Computer supplies and Information Technology (IT)	155
250 Deliveries made ,	195 Deliveries made ,	221010 Special Meals and Drinks	500
625 Major surgeries done	325 Major surgeries done	221011 Printing, Stationery, Photocopying and Binding	1,495
		223005 Electricity	21,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
		224004 Cleaning and Sanitation	12,734
		227001 Travel inland	3,250
		227004 Fuel, Lubricants and Oils	16,303
		228001 Maintenance - Civil	2,250
		228002 Maintenance - Vehicles	11,201
		228003 Maintenance – Machinery, Equipment & Furniture	1,751

Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude

Total	79,940
Wage Recurrent	0
Non Wage Recurrent	79,940
AIA	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 General out Patients seen, 7500 Patients in Out Patient Special Clinic attended,	14,538 General out Patients seen, 7,119 Patients in Out Patient Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,049
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	850
		221010 Special Meals and Drinks	818
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	8,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		224004 Cleaning and Sanitation	13,750
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	20,938
		228003 Maintenance – Machinery, Equipment & Furniture	10,200
		228004 Maintenance – Other	913

Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude

Total	66,955
Wage Recurrent	0
Non Wage Recurrent	66,955
AIA	0

Output: 04 Diagnostic services

37500 Laboratory and Pathological cases done, 1000 X-ray examinations done, 1250 Ultra Sound scans done, 750 Blood transfusions done	15,273 Laboratory and Pathological cases done, 723 X-ray examinations done, 1,142 Ultra Sound scans done, 508 Blood transfusions done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	500
		223005 Electricity	16,088
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	1,630
		227001 Travel inland	1,750
		227004 Fuel, Lubricants and Oils	20,188

Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude and lack of some blood groups in stock

Total	44,905
Wage Recurrent	0
Non Wage Recurrent	44,905
AIA	0

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Hospital Board meeting held, 2 Top Management meetings held, 2 Finance meetings held, 2 Quarterly Reports submitted 1 Out Reach to lower health level units done, Disturbance/settlement allowance paid to new staff	0 Hospital Board meeting held, 2 Top Management meetings held, 2 Finance meetings held, 2 Quarterly Reports submitted 1 Out Reach to lower health level units done, Disturbance/settlement allowance paid to new staff	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 273101 Medical expenses (To general Public)	Spent 983,453 2,250 20,597 2,300 900 360 330 652 2,250 928 1,000 2,783 8,036 2,500 4,000 1,333 25 8,555 2,279 4,500 3,000

Reasons for Variation in performance

Due to the delay in induction of the board, no meeting was held.

Total	1,052,029
Wage Recurrent	983,453
Non Wage Recurrent	68,577
AIA	0

Output: 06 Prevention and rehabilitation services

875 Family Planning contacts done, 750 Antenatal Attendances, 2,000 Prevention of mother to child	191 Family Planning contacts done, 742 Antenatal Attendances, 1,020 Prevention of mother to child	Item 211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,009 2,382 1,000 7,335 1,025
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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
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Reasons for Variation in performance

Decrease in numbers due to cultural beliefs and poor health seeking attitude

Total	17,751
Wage Recurrent	0
Non Wage Recurrent	17,751
AIA	0

Output: 07 Immunisation Services

2500 People immunised as static service including Vit A, De-worming and tetanus

2,352 People immunised as static service including Vit A, De-worming and tetanus

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,000
221001 Advertising and Public Relations	600
221012 Small Office Equipment	670
222001 Telecommunications	6,713
224005 Uniforms, Beddings and Protective Gear	140
227001 Travel inland	4,760
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Normal progress

Total	16,383
Wage Recurrent	0
Non Wage Recurrent	16,383
AIA	0

Output: 19 Human Resource Management Services

Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised

Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,120
221003 Staff Training	5,542
221004 Recruitment Expenses	630
227001 Travel inland	1,070

Reasons for Variation in performance

No major variations

Total	8,362
Wage Recurrent	0
Non Wage Recurrent	8,362
AIA	0

Output: 20 Records Management 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
Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 500 1,242

Reasons for Variation in performance

No major variations

	Total	1,742
	Wage Recurrent	0
	Non Wage Recurrent	1,742
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	1,288,067
	Wage Recurrent	983,453
	Non Wage Recurrent	304,615
	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 ; Quarter 3 audit report prepared and submitted,	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 750 1,000
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Reasons for Variation in performance

No variance noted

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

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No Equipment procured and maintained No user training organised, Qterly Report organised and submitted	Equipment and maintenance procurement process started; User training organised, Qter 3 Report organised and submitted	Item	Spent
		221003 Staff Training	2,210
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,430
		227001 Travel inland	1,550
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Variance due to delay in initiating procurement process due to delayed induction of newly appointed contracts committee members.

Total	8,940
Wage Recurrent	0
Non Wage Recurrent	8,940
AIA	0
Total For SubProgramme	8,940
Wage Recurrent	0
Non Wage Recurrent	8,940
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of construction works on staff house done External and Internal painting works on staff house done Plastering and fittings of staff house concluded Landscaping and beautification done 3 Site meetings done 3 Certificates issued Supervision done	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 95% • Windows 90% • Wall finishes, internal and external finishes 90% • Floor finishes Terrazzo 90% • Electrical works are at 60% • Mechanical works including the Drainage channel 100% • Stone Cladding at 00% • Painting at 80% • Grass planting at 0% • Pavers laying at 0% 	Item	Spent
	OVERALL PERFORMANCE =86%		

Reasons for Variation in performance

Under performance due to delay in issue of certificate by contractor.

Total	0
GoU Development	0
External Financing	0

Vote:175 Moroto Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 82 Maternity ward construction and rehabilitation

Completion of construction works on maternity ward done, fittings of maternity ward done Landscaping and beautification around maternity ward done 3 Site meetings done 2 Certificates issued Supervision on works done	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 70% • Windows 90% • Wall finishes, internal and external 100% • Floor finishes Terrazzo 80% • Mechanical installation first fix 80% • Electrical installation 70% • Site clearance and landscaping 93% • Paving walk ways 70% • Storm water discharge 60% • Painting at 80% • Grass planting at 0% • Pavers laying at 70% 	Item	Spent
	OVERALL PERFORMANCE =88%		

Reasons for Variation in performance

Under performance due to delay in issue of certificate by contractor.

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

Development Projects

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

3 Solar panel (55M) 5 Inverter (25M) 20 Industrial Solar Batteries (20M) Solar Compound lamps procured	Contract awarded; LPO issued; delivery of equipment and payment in Q4:- Specifications and Request of bids; Evaluation of the bids; Contracts Awards; 5 Inverter;	Item	Spent
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Reasons for Variation in performance

Under performance was due to delays in inducting contracts committee members, thus delayed procurement process.

Total	0
GoU Development	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
		External Financing	0
		AIA	0

Output: 85 Purchase of Medical Equipment

Procurement process contined; 1 set of ENT equipment (21M) Procured 1 Sets of Orthopaedic equipments (47M) Procured 1 set of Anaesthetic equipment (32M) Procured	Contract awarded; LPO issued; delivery of equipment and payment in Q4:- Assorted ENT equipment; 1 Bronchoscope(complete set with light source, cable & FB removers for nut and metallic objects); 1 Oesophagoscope with FB remover (paed.& adult sizes); 4 Head mirror with head band; 2 Head mounted light with head band; 1 Bulls eye lamp; Assorted Orthopaedic equipments; Fragment plate (Large); Fragment plate (medium); 5 sets Bone Clamps- Small;	Item	Spent
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Reasons for Variation in performance

Under performance was due to delays in inducting contracts committee members, thus delayed procurement process. and non availability of the equipment on shelf

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	1,298,757
	Wage Recurrent	983,453
	Non Wage Recurrent	315,305
	GoU Development	0
	External Financing	0
	AIA	0

Vote:175

Moroto Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services
Recurrent Programmes
Subprogram: 01 Moroto Referral Hospital Services
Outputs Provided
Output: 01 Inpatient services

3750 Patient Admitted, 85% Bed Occupancy Rate, 6 Days average length of stay, 250 Deliveries made , 625 Major surgeries done	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	515	0	515
	221008 Computer supplies and Information Technology (IT)	1,318	0	1,318
	221011 Printing, Stationery, Photocopying and Binding	728	0	728
	221017 Subscriptions	780	0	780
	223001 Property Expenses	2,250	0	2,250
	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	228001 Maintenance - Civil	250	0	250
	228002 Maintenance - Vehicles	1,992	0	1,992
	228003 Maintenance – Machinery, Equipment & Furniture	1,143	0	1,143
	228004 Maintenance – Other	704	0	704
	Total	10,929	0	10,929
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,929	0	10,929
	AIA	0	0	0

Output: 02 Outpatient services

20,000 General out Patients seen, 7500 Patients in Out Patient Special Clinic attended,	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	252	0	252
	225001 Consultancy Services- Short term	500	0	500
	228001 Maintenance - Civil	1,400	0	1,400
	228003 Maintenance – Machinery, Equipment & Furniture	1,066	0	1,066
	228004 Maintenance – Other	187	0	187
	Total	3,405	0	3,405
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,405	0	3,405
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 4: Revised Workplan

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
37500 Laboratory and Pathological cases done,	223001 Property Expenses	5,200	0	5,200
1000 X-ray examinations done,				
1250 Ultra Sound scans done,	Total	5,200	0	5,200
750 Blood transfusions done	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,200</i>	<i>0</i>	<i>5,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Hospital Board meeting held,	211101 General Staff Salaries	299,039	0	299,039
2 Top Management meetings held,	212102 Pension for General Civil Service	4,105	0	4,105
2 Finance meetings held, 2 Quarterly Reports submitted	213001 Medical expenses (To employees)	2,015	0	2,015
1 Out Reach to lower health level units done,	213002 Incapacity, death benefits and funeral expenses	600	0	600
Disturbance/settlement allowance paid to new staff	221001 Advertising and Public Relations	475	0	475
	221006 Commissions and related charges	15,000	0	15,000
	221007 Books, Periodicals & Newspapers	876	0	876
	221008 Computer supplies and Information Technology (IT)	170	0	170
	221010 Special Meals and Drinks	98	0	98
	221012 Small Office Equipment	572	0	572
	223003 Rent – (Produced Assets) to private entities	982	0	982
	224005 Uniforms, Beddings and Protective Gear	119	0	119
	225001 Consultancy Services- Short term	450	0	450
	227001 Travel inland	3	0	3
	228001 Maintenance - Civil	480	0	480
	228002 Maintenance - Vehicles	4,122	0	4,122
	228003 Maintenance – Machinery, Equipment & Furniture	615	0	615
	228004 Maintenance – Other	874	0	874
	Total	330,595	0	330,595
	<i>Wage Recurrent</i>	<i>299,039</i>	<i>0</i>	<i>299,039</i>
	<i>Non Wage Recurrent</i>	<i>31,556</i>	<i>0</i>	<i>31,556</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:175

Moroto Referral Hospital

QUARTER 4: Revised Workplan

Output: 06 Prevention and rehabilitation services

875 Family Planning contacts done, 750 Antenatal Attendances, 2,000 Prevention of mother to child	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221010 Special Meals and Drinks	750	0	750
	223001 Property Expenses	4,500	0	4,500
	224004 Cleaning and Sanitation	9,618	0	9,618
	224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
	227001 Travel inland	29	0	29
	Total	17,898	0	17,898
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,898	0	17,898
	AIA	0	0	0

Output: 07 Immunisation Services

2500 People immunised as static service including Vit A, De-worming and tetanus	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	400	0	400
	221012 Small Office Equipment	559	0	559
	222001 Telecommunications	180	0	180
	224005 Uniforms, Beddings and Protective Gear	110	0	110
	228002 Maintenance - Vehicles	5,290	0	5,290
	228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	1,501
	Total	8,040	0	8,040
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,040	0	8,040
	AIA	0	0	0

Output: 19 Human Resource Management Services

Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	Item	Balance b/f	New Funds	Total
	221003 Staff Training	169	0	169
	221004 Recruitment Expenses	120	0	120
	Total	289	0	289
	Wage Recurrent	0	0	0
	Non Wage Recurrent	289	0	289
	AIA	0	0	0

Vote:175 Moroto Referral Hospital

QUARTER 4: Revised Workplan

Output: 20 Records Management Services

Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8	0	8
	Total	8	0	8
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8	0	8
	AIA	0	0	0

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Equipment procured and maintained (54M), user training organised, Reports organised and submitted (15M)	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,790	0	2,790
	227001 Travel inland	1,500	0	1,500
	228002 Maintenance - Vehicles	5,500	0	5,500
	228003 Maintenance – Machinery, Equipment & Furniture	54,000	0	54,000
	Total	63,790	0	63,790
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,790	0	63,790
	AIA	0	0	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of construction works on staff house continued External and Internal painting works on staff house done Plastering, fittings and fixtures of staff house concluded Compound landscaping and beautification done 2 Site meetings done 1 Certificates issued Supervision on works done	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	593,074	0	593,074
	Total	593,074	0	593,074
	GoU Development	593,074	0	593,074
	External Financing	0	0	0
	AIA	0	0	0

Vote:175

Moroto Referral Hospital

QUARTER 4: Revised Workplan

Output: 82 Maternity ward construction and rehabilitation

Completion of construction works on maternity ward continued	Item	Balance b/f	New Funds	Total
Plastering, fittings and fixtures of maternity ward concluded	312101 Non-Residential Buildings	84,889	0	84,889
Compound landscaping and beautification around maternity ward done	Total	84,889	0	84,889
2 Site meetings done	<i>GoU Development</i>	<i>84,889</i>	<i>0</i>	<i>84,889</i>
No Certificates issued	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supervision on works done	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Payment for delivered items done	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 85 Purchase of Medical Equipment

Payment for delivered items done	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,318,116	0	1,318,116
	<i>Wage Recurrent</i>	<i>299,039</i>	<i>0</i>	<i>299,039</i>
	<i>Non Wage Recurrent</i>	<i>141,114</i>	<i>0</i>	<i>141,114</i>
	<i>GoU Development</i>	<i>877,963</i>	<i>0</i>	<i>877,963</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>