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QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.134	0.872	1.067	0.725	50.0%	34.0%	68.0%
Recurrent	Non Wage	1.310	0.677	0.635	0.582	48.4%	44.4%	91.8%
D 1	GoU	0.664	0.372	0.372	0.212	56.0%	31.9%	57.0%
Developmer	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.108	1.920	2.073	1.519	50.5%	37.0%	73.3%
Total GoU+D	onor (MTEF)	4.108	N/A	2.073	1.519	50.5%	37.0%	73.3%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	4.108	1.920	2.073	1.519	50.5%	37.0%	73.3%
(iii) Non Tax	Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Grand Total	4.108	1.920	2.073	1.519	50.5%	37.0%	73.3%
Excluding	Taxes, Arrears	4.108	1.920	2.073	1.519	50.5%	37.0%	73.3%

The table below shows cumulative releases and expenditures to the Vote by Vote Function:

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.11	2.07	1.52	50.5%	37.0%	73.3%
Total For Vote	4.11	2.07	1.52	50.5%	37.0%	73.3%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

(ii) Matters to note in budget execution

The issue of poor data capture was identified as a result of poor reporting from outreach activities. This will be improved by compiling all data from activities both within the hospital and from outreaches.

Delays by the contractors as observed in the previous quarters may still occur in the present quarter. Involvement of local communities and leaders in supervision and monitoring of the projects will bear the necessary pressure on the contractors to follow their work schedule. Clauses in the contract document will be enforced to ensure that the contractor follows the schedule. Issues of emergencies affect execution of procurement plans and also the budget. For example increased referrals to Mulago, and Mbale Hospitals as result of unavailability of some specialists and equipment to handle those conditions. Interviews done for both contract and inservice for promotional positions for career development and mitivation . Currently awaiting appointments. This time one consultant was attracted also awaiting appointment.

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expendi and Performance	ture	Status and Reasons fo any Variation from P	
Vote Function: 0856 Region	nal Referral Hospital Serv	vices				
Output: 085601	Inpatient services					
Description of Performance	15,000 general admission5 days average length of95% bed occupancy rate	f stay	6,479 general admissi 6 days average length 85% bed occupancy ra	of stay	incompleteness of data collection affected the performance.	
Performance Indicators:						
No. of in-patients (Admissions)	15,	000	6	479		
Output Cos	t: UShs Bn:	0.272	UShs Bn:	0.124	% Budget Spent:	45.8%
Output: 085602	Outpatient services					
Description of Performance	 52,500 patients attended general out-patient clini 7,500 patients attended specialized outpatient cl 	c to in	35,664 attended gener outpatient services an attended special clinic	d 5,749	The reason for over performance includes, data capture and invol- incharges.	
Performance Indicators:						
No. of specialised outpatients attended to	7,5	00	5	749		
No. of general outpatients attended to	52,	500	3	5664		
Output Cos	t: UShs Bn:	0.099	UShs Bn:	0.051	% Budget Spent:	51.3%
Output: 085604	Diagnostic services					
Description of Performance	: 13,500 lab tests 1,200 X-rays (imaging) 1,000 Ultrasound scans	done	41,396 lab tests, 2,076 1,576 Ultrasound scar		demand driven service facility, improved data are some of the reason performance	capture
Performance Indicators:						
No. of patient xrays (imaging) taken	1,2	00	2	070		
No. of laboratory tests carried out	13,	500	4	1396		
Output Cos	t: UShs Bn:	0.040	UShs Bn:	0.022	% Budget Spent:	55.2%
Output: 085605	Hospital Management a					
Description of Performance	 4 Specialists outreaches general and PNFP Hosp and HC IV. 5 Doctors facilitated to 	oitals	4 Specialists outreach general and PNFP Ho and HC IV. 5 Doctors facilitated t	spitals	N/A	
	duties	do then	duties			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plan	s
	for 432 nights. Disturbance/settlement	for 432 nights. Disturbance/settlement		
	allowance paid to 40 staff	allowance paid to 40 staff		
	posted.	posted.		
	Safari day allowance paid to	Safari day allowance paid to		
	() 120 staff. Special duty allowance	() 120 staff. Special duty allowance		
	(evening, night and weekend	(evening, night and weekend		
	calls) paid on daily basis to	calls) paid on daily basis to		
	senior staff.	senior staff.		
	Medical expenses paid to staff	Medical expenses paid to staff		
	who require services not	who require services not		
	available in the hospital.	available in the hospital.		
	Funeral and burrial expenses made for staff and their	Funeral and burrial expenses made for staff and their		
	immediate family members.	immediate family members.		
	Adverts for procurement of	Adverts for procurement of		
	goods and services made in the	goods and services made in the		
	gazzetes.	gazzetes.		
	Four workshops conducted for staff.	Four workshops conducted for staff.		
	Staff facilitated for short and	Staff facilitated for short and		
	long term training.	long term training.		
	Facilities for workshops hired. Five board meetings held.	Facilities for workshops hired. Five board meetings held.		
	Magazines and relevant books	Magazines and relevant books		
	for management functions and	for management functions and		
	service delivery procured.	service delivery procured.		
	Computers serviced, accessories			
	and parts procured .	and parts procured .		
	Medical and administrative	Medical and administrative		
	forms printed, stationery procured and photocopying and	forms printed, stationery procured and photocopying and		
	binding services procured.	binding services procured.		
	Small office equipment	Small office equipment		
	procured Bad debts paid.	procured Bad debts paid.		
	Bank charges and bank related	Bank charges and bank related		
	costs met.	costs met.		
	Subscriptions made to some	Subscriptions made to some		
	proffessional bodies to which staff belong.	proffessional bodies to which staff belong.		
	Telecommunication services	Telecommunication services		
	procured.	procured.		
	Expenses on hospital property	Expenses on hospital property		
	made.	made.		
	Rental services for staff	Rental services for staff		
	(doctors) accomodation procured from private entities.	(doctors) accomodation procured from private entities.		
	Services of armed security	Services of armed security		
	guards procured.	guards procured.		
	Long and Short-term	Long and Short-term		
	consultancy services procured.	consultancy services procured.		
Output Cost:			% Budget Spent:	36.4%
*	revention and rehabilitation ser			
Description of Performance:	2,500 people attended antenatal clinic	1,602 people attended antenatal clinic 547 family planning	improved awareness, new facility, improved staffing	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	1,000 family planning contacts 3,500 mothers and 6,500children immunized	contacts 7,839 mothers and children immunized	
Performance Indicators:			
No. of family planning users attended to (New and Old)	1,000	547	
No. of childred immunised (All immunizations)	10,000	7839	
No. of antenatal cases (All attendances)	2,500	1602	
Output Cost:	UShs Bn: 0.0	31 UShs Bn:	0.017 % Budget Spent: 56.0%
Output: 085681 S	taff houses construction and r	ehabilitation	
Description of Performance:	Completion of construction of first phase (10 units) of 30 unit of staff houses		insuffient reaease of funds
Performance Indicators:			
No. of staff houses constructed/rehabilitated	10	10	
Output Cost:	UShs Bn: 0.5	04 UShs Bn:	0.126 % Budget Spent: 25.0%
Vote Function Cost	UShs Bn: 4.1	08 UShs Bn:	1.519 % Budget Spent: 37.0%
Cost of Vote Services:	<i>UShs Bn:</i> 4.1	08 UShs Bn:	1.519 % Budget Spent: 37.0%

^{*} Excluding Taxes and Arrears

The construction of phase one of the 10 units of staff houses was competed and handed over to the hospital. The under absorption of the wages is because we are below the required staffing levels. The recruitment plan was submitted to Ministry of Public Service for clearance but has not been done.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 175 Moroto Referral Hosptial		
Vote Function: 08 56 Regional Referral He	ospital Services	
Recruitment of new staff. Recruitment	Recruitment of new staff. Recruitment	No variation. Interviews ongoing
Plan prepared and submitted to MOH,	Plan prepared and submitted to MOH,	
HSC,	HSC,	
MOPS	MOPS	
Advertisement for recruitment done	Advertisement for recruitment done	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.11	2.07	1.52	50.5%	37.0%	73.3%
Class: Outputs Provided	3.44	1.70	1.31	49.4%	38.0%	<i>76.8%</i>
085601 Inpatient services	0.27	0.13	0.12	49.2%	45.8%	93.2%
085602 Outpatient services	0.10	0.07	0.05	71.8%	51.3%	71.4%
085604 Diagnostic services	0.04	0.02	0.02	51.9%	55.2%	106.2%
085605 Hospital Management and support services	2.98	1.42	1.09	47.8%	36.4%	76.3%

HALF-YEAR: Highlights of Vote Performance

085606 Prevention and rehabilitation services	0.03	0.04	0.02	140.3%	56.0%	40.0%
085607 Immunisation Services	0.02	0.01	0.01	40.2%	32.0%	79.5%
Class: Capital Purchases	0.66	0.37	0.21	56.0%	31.9%	<i>57.0%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.08	0.00	50.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.50	0.17	0.21	32.9%	42.1%	127.7%
085682 Maternity ward construction and rehabilitation	0.00	0.13	0.00	N/A	N/A	0.0%
Total For Vote	4.11	2.07	1.52	50.5%	37.0%	73.3%

^{*} Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.44	1.70	1.31	49.4%	38.0%	76.8%
211101 General Staff Salaries	2.13	1.07	0.73	50.0%	34.0%	68.0%
211103 Allowances	0.08	0.05	0.04	58.9%	53.2%	90.3%
212102 Pension for General Civil Service	0.01	0.04	0.00	451.1%	41.7%	9.2%
213001 Medical expenses (To employees)	0.00	0.00	0.00	68.7%	62.5%	90.9%
13002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	64.7%	58.5%	90.4%
13004 Gratuity Expenses	0.09	0.03	0.06	27.1%	62.8%	231.4%
21001 Advertising and Public Relations	0.01	0.01	0.00	65.6%	53.1%	81.0%
21002 Workshops and Seminars	0.01	0.01	0.01	63.1%	63.1%	100.0%
21003 Staff Training	0.01	0.00	0.00	60.8%	60.8%	100.0%
21004 Recruitment Expenses	0.00	0.00	0.00	91.7%	91.7%	100.0%
21006 Commissions and related charges	0.01	0.01	0.01	50.0%	50.0%	100.0%
21007 Books, Periodicals & Newspapers	0.00	0.00	0.00	71.0%	25.0%	35.2%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	53.9%	53.9%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
21010 Special Meals and Drinks	0.01	0.01	0.01	64.0%	64.0%	100.0%
21011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	52.8%	42.8%	81.1%
21012 Small Office Equipment	0.00	0.00	0.00	125.0%	100.0%	80.0%
21014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
21017 Subscriptions	0.00	0.00	0.00	56.7%	56.7%	100.0%
22001 Telecommunications	0.01	0.00	0.00	50.0%	57.4%	114.7%
23001 Property Expenses	0.02	0.01	0.01	65.9%	42.4%	64.3%
23003 Rent – (Produced Assets) to private entities	0.02	0.01	0.02	67.6%	87.3%	129.2%
23004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
23005 Electricity	0.04	0.02	0.01	50.0%	25.0%	50.0%
23006 Water	0.02	0.01	0.01	50.0%	25.0%	50.0%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	65.0%	65.0%	100.0%
23901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	78.5%	111.6%	142.1%
24001 Medical and Agricultural supplies	0.39	0.10	0.10	25.0%	25.0%	100.0%
24004 Cleaning and Sanitation	0.11	0.06	0.06	48.8%	48.7%	99.9%
24005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	25.0%	50.0%
25001 Consultancy Services- Short term	0.00	0.00	0.00	66.7%	66.7%	100.0%
27001 Travel inland	0.13	0.05	0.05	37.3%	36.3%	97.4%
27002 Travel abroad	0.00	0.00	0.00	100.0%	99.8%	99.8%
27004 Fuel, Lubricants and Oils	0.04	0.02	0.02	51.1%	49.8%	97.4%
28001 Maintenance - Civil	0.03	0.02	0.01	98.3%	53.5%	54.4%
28002 Maintenance - Vehicles	0.10	0.08	0.08	74.6%	74.9%	100.4%
28003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.03	68.5%	45.2%	66.0%
28004 Maintenance - Other	0.00	0.00	0.00	75.0%	50.0%	66.7%
Output Class: Capital Purchases	0.66	0.37	0.21	56.0%	31.9%	57.0%
31002 Residential buildings (Depreciation)	0.00	0.00	0.07	N/A	N/A	N/A

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HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.01	N/A	N/A	N/A
312102 Residential Buildings	0.50	0.21	0.13	42.1%	25.0%	59.4%
312201 Transport Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
Grand Total:	4.11	2.07	1.52	50.5%	37.0%	73.3%
Total Excluding Taxes and Arrears:	4.11	2.07	1.52	50.5%	37.0%	73.3%

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

zware telet ode zierembeb mila zir perioritare a						
Billion Uganda Shillings	Approved	Released	Spent	%GoU	% GoU	% GoU
	Budget			Budget	Budget	
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	4.11	2.07	1.52	50.5%	37.0%	73.3%
Recurrent Programmes						
01 Moroto Referral Hosptial Services	3.31	1.62	1.24	48.8%	37.5%	76.8%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.00	76.4%	33.6%	43.9%
03 Moroto Regional Maintenance	0.12	0.08	0.06	63.7%	50.4%	79.1%
Development Projects						
1004 Moroto Rehabilitation Referal Hospital	0.66	0.37	0.21	56.0%	31.9%	57.0%
Total For Vote	4.11	2.07	1.52	50.5%	37.0%	73.3%

^{*} Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the O Deliver Cumulative Outputs	Quarter to UShs Thousand
Vote Function: 0856 Regional I	Referral Hospital Services		
Recurrent Programmes	-		
Programme 01 Moroto Referra	l Hosptial Services		
Outputs Provided	•		
Output: 08 5601 Inpatient services			
15,000 general admissions	6,479 general admissions	Item	Speni
5 days average length of stay	6 days average length of stay	211103 Allowances	21,600
95% bed occupancy rate	85% bed occupancy rate	213001 Medical expenses (To employees)	500
Reasons for Variation in performance		213002 Incapacity, death benefits and funeral	500
Challenges of data capture and completes	ness in the wards caused a decline	expenses	1 100
in the performance.	ness in the wards edused a decime	221003 Staff Training	1,100 2,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,490
		221017 Subscriptions	500
		222001 Telecommunications	1,000
		223001 Property Expenses	1,620
		223003 Rent – (Produced Assets) to private entities	8,000
		223005 Electricity 223006 Water	10,000 5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,750
		224004 Cleaning and Sanitation	11,677
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	7,990
		228002 Maintenance - Vehicles	25,000
		Total	124,477
		Wage Recurrent	0
		Non Wage Recurrent	124,477
		NTR	0
Output: 08 5602 Outpatient services			
52,500 patients attended to in general	35,664 patients attended to in general	Item	Spent
out-patient clinic	out-patient clinic	211103 Allowances	6,400
7,500 patients attended to in specialized outpatient clinic	5,749 patients attended to in specialized outpatient clinic	213001 Medical expenses (To employees)	600
specialized outpatient chine	specialized outpatient chine	213002 Incapacity, death benefits and funeral	750
Reasons for Variation in performance		expenses 221003 Staff Training	550
The reason for over performance include	s, improved data capture and	221008 Computer supplies and Information	1,000
involvement of incharges.		Technology (IT)	
		221010 Special Meals and Drinks	1,750
		221011 Printing, Stationery, Photocopying and	2,025
		Binding	251
		221017 Subscriptions 222001 Telecommunications	350 1,000
		223003 Rent – (Produced Assets) to private entities	5,007
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	18,881
		227001 Travel inland	4,250
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	2,460

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Vote Function: 0856 Regional Referral Hospital Services **Programme 01 Moroto Referral Hospital Services** **Programme 01 Moroto Referral Hospital Services** 13,500 lab tests 13,500 lab tests 13,500 lab tests 13,000 Ultrasound scans done 1,576 Ultraso	uarter to UShs Thousand
Programme 01 Moroto Referral Hospital Services 228004 Maintenance - Other Total Wage Recurrent Non Wage Re	
Dutput: 08 5604 Diagnostic services 13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done 1,576 Ultrasound scans done 2,2070 X-rays (imaging) done 1,576 Ultrasound scans done 2,2070 X-rays (imaging) done 1,576 Ultrasound scans done 2,2070 X-rays (imaging) done 1,576 Ultrasound scans done 2,2100 Medical expenses (To employees) 2,21003 Staff Training 2,21008 Computer supplies and funeral expenses, at a capture improvement. 2,21008 Computer supplies and Information Technology (IT) 2,21011 Printing, Stationery, Photocopying and Binding 2,23901 Rent – (Produced Assets) to other govt. units 2,27001 Travel inland 2,27004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage Recurrent No	
Dutput: 08 5604 Diagnostic services 13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done 1,576 Ultrasound scans done 1,570 Ultrasound scans done 1,57	
Dutput: 08 5604 Diagnostic services 13,500 lab tests 1,200 X-rays (imaging) done 1,576 Ultrasound scans done Reasons for Variation in performance The reason for improvement is due to magnificient Lab, More referrals for tests, demand driven services, outreaches involving partners, increased awareness, data capture improvement. **Bernal driven services, outreaches involving partners, increased awareness, data capture improvement. **Dutput: 08 5605 Hospital Management and PMFP Hospitals and HC IV. **Dutput: 08 5605 Hospital Management and 20 Specialists outreaches to general and PMFP Hospitals and HC IV. **Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. **Disturbance/settlement allowance paid to 40 staff posted. **Specialists outreaches to general and to 40 staff posted. **Special duty allowance (evening, night and weckend calls) paid on daily basis to senior staff. **Medical expenses paid to staff who require services not available in the hospital. **Pureral and burrial expenses made for staff and their immediate family members. **Adverts for procurement of goods and services made in the gazzetes. **Foreview made in the gazzetes	75
Dutput: 08 5604 Diagnostic services 13,500 lab tests 1,200 X-rays (imaging) done 1,500 Ultrasound scans done 1,576 Ultrasound scans done 1,57	51,023
Dutput: 08 5604 Diagnostic services 13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done 1,576 Ultrasound scans done 213002 Incapacity, death benefits and funeral expenses of the produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage Recurren	0
Dutput: 08 5604 Diagnostic services 13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done 1,576 Ultrasound scans done 213002 Incapacity, death benefits and funeral expenses of the produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage Recurren	51,023
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Reasons for Variation in performance The reason for improvement is due to magnificient Lab, More referrals for tests, demand driven services, outreaches involving partners, increased awareness, data capture improvement. The reason for improvement is due to magnificient Lab, More referrals for tests, demand driven services, outreaches involving partners, increased awareness, data capture improvement. 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Supplies and HC IV. 5 Doctors facilitated to do their duties of the post facilitated to do their duties of t	3,00
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The reason for improvement is due to magnificient Lab, More referrals for tests, demand driven services, outreaches involving partners, increased awareness, data capture improvement. 221008 Computer supplies and Information Technology (IT) 221019 Printing, Stationery, Photocopying and Binding 223901 Rent – (Produced Assets) to other govt. units 227004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage Recurrent N	20
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Binding 233901 Rent – (Produced Assets) to other govt. units 227001 Travel inland 227004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage	75
227001 Travel inland 227004 Fuel, Lubricants and Oils Total Wage Recurrent Non Wage Rec	1,87
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Total Wage Recurrent Non Wage Recurrent Non Non Wage Recurrent Non Wage Recurre	3,00
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Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family might and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family might and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family might and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff.	63
Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. 221002 Workshops and Seminars 221002 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Smell Office Fauirment	50.25
basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. 221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Smell Office Fauirment	58,35
basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff.	2,75
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hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Smell Office Equipment	2,75
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Adverts for procurement of goods and services made in the gazzetes. Services made in the gazzetes. Four workshops conducted for staff. Services made in the gazzetes. Binding 21012 Small Office Equipment	5,07
services made in the gazzetes. Four workshops conducted for staff.	2,37
Four workshops conducted for staff. Staff facilitated for short and fong term	2,00
Staff facilitated for short and long term training. 222001 Telecommunications	1,50
training. Facilities for workshops hired. 223001 Property Expenses	5,95
Facilities for workshops hired. Five board meetings held . 223003 Rent – (Produced Assets) to private entities	5,85
Five board meetings held. Magazines and relevant books for 223004 Guard and Security services	3,60
Magazines and relevant books for management functions and service 224004 Cleaning and Sanitation	18,00
management functions and service delivery procured. delivery procured. Computers serviced, accessories and 225001 Consultancy Services- Short term	2,00
Computers serviced, accessories and parts procured . 227001 Travel inland	12,00
parts procured . Medical and administrative forms 227002 Travel abroad	1,99

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand
Vote Function: 0856 Regional	Referral Hospital Services	
Recurrent Programmes		
Programme 01 Moroto Referra	ıl Hosptial Services	
Medical and administrative forms printed, stationery procured and	printed, stationery procured and photocopying and binding services	227004 Fuel, Lubricants and Oils 9,907 228001 Maintenance - Civil 2,932
photocopying and binding services procured.	procured. Small office equipment procured Bad	228002 Maintenance - Vehicles 37,379
Small office equipment procured Bad debts paid. Bank charges and bank related costs	debts paid. Bank charges and bank related costs met.	
met. Subscriptions made to some proffessional bodies to which staff belong.	Subscriptions made to some proffessional bodies to which staff belong. Telecommunication services procured.	
Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors)	Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private	
accomodation procured from private entities.	entities. Services of armed security guards	
Services of armed security guards procured.	procured. Long and Short-term consultancy	

Reasons for Variation in performance

Long and Short-term consultancy

services procured.

Improved relaese of funds and presence of consultants

services procured.

		Total	1,020,948
		Wage Recurrent	725,153
		Non Wage Recurrent	295,794
		NTR	0
Output: 08 5606 Prevention and reha	abilitation services		
2,500 people attended antenatal clinic	1,602 people attended antenatal clinic	Item	Spent
1,000 familiy planning contacts	547 familiy planning contacts	211103 Allowances	5,726
		213001 Medical expenses (To employees)	200
Reasons for Variation in performance		213002 Incapacity, death benefits and funeral	112
the rerasons for over performance is due	•	expenses	
doctors, new facility and other incentives	s like food.	221003 Staff Training	700
		221008 Computer supplies and Information	375
		Technology (IT)	
		224004 Cleaning and Sanitation	6,875
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,000
		Total	17,238
		Wage Recurrent	0
		Non Wage Recurrent	17,238
		NTR	0

Output: 08 5607 Immunisation Services

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	e Quarter to UShs Thousand
Vote Function: 0856 Regional	Referral Hospital Services		
Recurrent Programmes			
Programme 01 Moroto Referra	l Hosptial Services		
3,500 mothers and 6,500children immunized	7,839 mothers and children immunized	Item 211103 Allowances	Spent 2,180
Reasons for Variation in performance		221001 Advertising and Public Relations	1,500
The reasons for over performance is due facility, outreaches and other additional is		221003 Staff Training	750
		Total	6 680
		Total Wage Recurrent	6,680
		Non Wage Recurrent	6,680
		NTR	0,000
Programme 02 Moroto Referra	l Hospital Internal Audit		
Outputs Provided			
Output: 08 5605 Hospital Manageme	ent and support services		
Quarterly, half year and annual performance reports prepared	quartely performance reports prepared Verification and examination of	<i>Item</i> 221011 Printing, Stationery, Photocopying and	Spent 350
Verification and examination of finances, Assets, and other resourses	finances, Assets, and other resourses	Binding 227001 Travel inland	2,000
Reasons for Variation in performance N/A			
		Total	2,350
		Wage Recurrent	0
		Non Wage Recurrent	2,350
		NTR	0
Programme 03 Moroto Region Outputs Provided Output: 08 5605 Hospital Manageme			
Medical Equipment in Karamoja	Medical Equipment in Karamoja	Item	Spent
Region maintained	Region maintained	222001 Telecommunications	400
Medical Equipment users in the region	Medical Equipment users in the region trained to maintain equipment	227001 Travel inland	17,550
trained to maintain equipment	trained to maintain equipment	228002 Maintenance - Vehicles	14,200
Reasons for Variation in performance $\rm N/A$		228003 Maintenance – Machinery, Equipment & Furniture	29,368
		Total	62,818
		Wage Recurrent	0
		Non Wage Recurrent	62,818
		NTR	0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End	Cumulative Expenditures made by the End of the Quarter to	
	of Quarter (Quantity and Location)	Deliver Cumulative Outputs	UShs Thousand

Vote Function: 0856 Regional Referral Hospital Services

Project 1004 Moroto Rehabilitation Referal Hospital

Capital Purchases

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment

Official Vehicle procured for Director

procurement process in advanced

stages

Reasons for Variation in performance

Long government procurement process led to the delay in acquiring the

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 08 5681 Staff houses construction and rehabilitation

Complete works and payments for the first phase (10 units) of the 30 units of staff houses.

we made part payment for the completion of first phase.

Item 312102 Residential Buildings

Spent 126,000

Reasons for Variation in performance

insufficient funds released.

Total	212,000
GoU Development	212,000
External Financing	0
NTR	0
GRAND TOTAL	1,519,483
Wage Recurrent	725,153
Non Wage Recurrent	582,330
GoU Development	212,000
External Financing	0
NTR	0

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver or	utputs UShs Thousand
Vote Function: 0856 Regional R	Referral Hospital Services		
Recurrent Programmes	-		
Programme 01 Moroto Referral	Hosptial Services		
Outputs Provided	•		
Output: 08 5601 Inpatient services			
3750 general admissions	2370 general admissions	Item	Spent
5 days average length of stay	6 days average length of stay	211103 Allowances	12,300
95% bed occupancy rate	85% bed occupancy rate	213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral	250
Reasons for Variation in performance		expenses	
Challenges of data capture and complete	ness in the wards caused a decline	221003 Staff Training	600
in the performance.		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	2,250
		221011 Printing, Stationery, Photocopying and Binding	240
		221017 Subscriptions	250
		222001 Telecommunications	500
		223001 Property Expenses	120
		223003 Rent – (Produced Assets) to private entities	6,000
		223005 Electricity	10,000
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	
		224004 Cleaning and Sanitation	11,677
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	4,240
		228002 Maintenance - Vehicles	15,750
		Total	87,927
		Wage Recurrent	0
		Non Wage Recurrent	87,927
		NTR	0
Output: 08 5602 Outpatient services			
13,125 patients attended to in general	18,908 patients attended to in general	Item	Spent
out-patient clinic	out-patient clinic	211103 Allowances	3,400
1,875 patients attended to in specialized outpatient clinic	2404 patients attended to in	213001 Medical expenses (To employees)	400
Reasons for Variation in performance	specialized outpatient clinic	213002 Incapacity, death benefits and funeral expenses	500
		221003 Staff Training	300
The reason for over performance includes involvement of incharges.	s, improved data capture and	221008 Computer supplies and Information Technology (IT)	1,000
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,150
		221017 Subscriptions	100
		222001 Telecommunications	500
		223003 Rent – (Produced Assets) to private entities	2,682
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	
		224004 Cleaning and Sanitation	8,681
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,460

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver out	t puts Shs Thousand
Vote Function: 0856 Regional Recurrent Programmes	Referral Hospital Services		
Programme 01 Moroto Referra	al Hosptial Services		
		228004 Maintenance – Other	500
		Total	27,673
		Wage Recurrent	0
		Non Wage Recurrent	27,673
		NTR	0
Output: 08 5604 Diagnostic services			
3,375 lab tests	17,442 lab tests	Item	Speni
300 X-rays (imaging) done	1,664 X-rays (imaging) done	211103 Allowances	3,00
250 Ultrasound scans done	884 Ultrasound scans done	213001 Medical expenses (To employees)	20
Reasons for Variation in performance		213002 Incapacity, death benefits and funeral	200
•		expenses	201
The reason for improvement is due to n tests, demand driven services, outreach		221003 Staff Training	300
awareness, data capture improvement.	es involving partners, increased	221008 Computer supplies and Information Technology (IT)	750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223901 Rent – (Produced Assets) to other govt. units	8,050
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	1,000
		Total	17,500
		Wage Recurrent	0
		Non Wage Recurrent	17,500
		NTR	0
Output: 08 5605 Hospital Managem	ent and support services		
1 Specialists outreaches to general and	1 Specialists outreaches to general and	Item	Spent
PNFP Hospitals and HC IV.	PNFP Hospitals and HC IV.	211101 General Staff Salaries	357,373
5 Doctors facilitated to do their duties	5 Doctors facilitated to do their duties	211103 Allowances	3,900
Night allowances paid to staff for 108 nights.	Night allowances paid to staff for 108 nights.	212102 Pension for General Civil Service	1,327
Disturbance/settlement allowance paid	Disturbance/settlement allowance paid	213001 Medical expenses (To employees)	250
to 10 staff posted.	to 10 staff posted.	213002 Incapacity, death benefits and funeral	380
Safari day allowance paid to 30 staff.	Safari day allowance paid to 30 staff.	expenses	25 120
Special duty allowance (evening, night and weekend calls) paid on daily	Special duty allowance (evening, night and weekend calls) paid on daily	213004 Gratuity Expenses	35,122
basis to senior staff.	basis to senior staff.	221001 Advertising and Public Relations	2,500 1,500
Medical expenses paid to staff who	Medical expenses paid to staff who	221002 Workshops and Seminars	1,500
require services not available in the	require services not available in the	221004 Recruitment Expenses 221006 Commissions and related charges	3,500
hospital. Funeral and burrial expenses made for	hospital. Funeral and burrial expenses made for	221006 Commissions and related charges 221008 Computer supplies and Information	1,000
staff and their immediate family	staff and their immediate family	Technology (IT)	1,000
members.	members.	221010 Special Meals and Drinks	1,120
Adverts for procurement of goods and	Adverts for procurement of goods and	221011 Printing, Stationery, Photocopying and	2,696
services made in the gazzetes. Four workshops conducted for staff.	services made in the gazzetes. Four workshops conducted for staff.	Binding	
Staff facilitated for short and long term	*	221012 Small Office Equipment	1,000
training.	training.	222001 Telecommunications	750
Facilities for workshops hired.	Facilities for workshops hired.	223001 Property Expenses	3,700
Five board meetings held. Magazines and relevant books for	Five board meetings held. Magazines and relevant books for	223003 Rent – (Produced Assets) to private entities	3,700
management functions and service	management functions and service	223004 Guard and Security services	1,800
delivery procured.	delivery procured.	224004 Cleaning and Sanitation	12,000
Computers serviced, accessories and	Computers serviced, accessories and	225001 Consultancy Services- Short term	1,250
parts procured . Medical and administrative forms	parts procured .	227001 Travel inland	12,000
Medical and administrative forms	Medical and administrative forms	227002 Travel abroad	545

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliv	er outputs
			UShs Thousand
Vote Function: 0856 Regional I	Referral Hospital Services		
Recurrent Programmes	_		
Programme 01 Moroto Referra	l Hosptial Services		
printed, stationery procured and	printed, stationery procured and	227004 Fuel, Lubricants and Oils	5,407
photocopying and binding services	photocopying and binding services	228001 Maintenance - Civil	650
procured. Small office equipment procured Bad debts paid.	procured. Small office equipment procured Bad debts paid.	228002 Maintenance - Vehicles	25,750
Bank charges and bank related costs	Bank charges and bank related costs		
met.	met.		
Subscriptions made to some	Subscriptions made to some		
proffessional bodies to which staff	proffessional bodies to which staff		
belong.	belong.		
Telecommunication services procured.	Telecommunication services procured.		
Expenses on hospital property made.	Expenses on hospital property made.		
Rental services for staff (doctors)	Rental services for staff (doctors)		
accomodation procured from private	accomodation procured from private		
entities.	entities.		
Services of armed security guards	Services of armed security guards		
procured.	procured.		
Long and Short-term consultancy	Long and Short-term consultancy		
services procured.	services procured.		
Reasons for Variation in performance			

Improved relaese of funds and presence of consultants

		Total	480,721
		Wage Recurrent	357,373 123,348
		Non Wage Recurrent	
		NTR	0
Output: 08 5606 Prevention and reh	abilitation services		
625 people attended antenatal clinic	784 people attended antenatal clinic	Item	Spent
250 familiy planning contacts	304 familiy planning contacts	211103 Allowances	4,000
		213001 Medical expenses (To employees)	138
Reasons for Variation in performance		213002 Incapacity, death benefits and funeral	50
the rerasons for over performance is due to the improved awareness, more doctors, new facility and other incentives like food.		expenses	
		221003 Staff Training	450
		221008 Computer supplies and Information Technology (IT)	375
		224004 Cleaning and Sanitation	4,250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,000
		Total	11,263
		Wage Recurrent	0
		Non Wage Recurrent	11,263
		NTR	0

Output: 08 5607 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to delive	r outputs UShs Thousand
Vote Function: 0856 Regional 1	Referral Hospital Services		
Recurrent Programmes	Referrar Hospital Scr vices		
Programme 01 Moroto Referra	al Hospial Sarvices		
•	4,212 mothers and children immunized	Itam	Speni
875 mothers and 1,625children immunized	4,212 modiers and children minimized	211103 Allowances	2,18
Reasons for Variation in performance		221001 Advertising and Public Relations	1,00
• •		221003 Staff Training	50
The reasons for over performance is due facility, outreaches and other additional			
		Total	3,680
		Wage Recurrent	0
		Non Wage Recurrent	3,680
		NTR	0
Programme 02 Moroto Referra	ıl Hospital Internal Audit		
Outputs Provided			
Output: 08 56 05 Hospital Manageme	ent and support services		
quartely performance reports prepared	quartely performance reports prepared	Item	Spen
Verification and examination of finances, Assets, and other resourses	Verification and examination of finances, Assets, and other resourses	221011 Printing, Stationery, Photocopying and	10
illiances, Assets, and other resourses	imances, Assets, and other resourses	Binding 227001 Travel inland	2,000
Reasons for Variation in performance		227001 Haver mand	_,
N/A			
		Total	2,100
		Wage Recurrent	0
		Non Wage Recurrent	2,100
		NTR	0
Programme 03 Moroto Region	al Maintenance		
Outputs Provided			
Output: 08 5605 Hospital Manageme	ent and support services		
Medical Equipment in Karamoja	Medical Equipment in Karamoja	Item	Spent
Region maintained Medical Equipment users in the region	Region maintained Medical Equipment users in the region	222001 Telecommunications	200
trained to maintain equipment	trained to maintain equipment	227001 Travel inland	17,550
Reasons for Variation in performance	1 1	228003 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment &	9,523 15,866
N/A		Furniture	
		Total	43,143
		Wage Recurrent	0
		Non Wage Recurrent	43,143
		NTR	0
Development Projects			

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Moroto Rehabilitation Referal Hospital

Capital Purchases

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment

Official Vehicle procured procurement process in advanced

stages

Reasons for Variation in performance

Long government procurement process led to the delay in acquiring the

vehicle

Total	0
GoU Development	0
External Financing	0
NTR	0

Spent

126,000

Output: 08 5681 Staff houses construction and rehabilitation

Complete payments for the first phase we made part payment for the completion of first phase. 312102 Residential Buildings

Reasons for Variation in performance

insufficient funds released.

Total	126,000
GoU Development	126,000
External Financing	0
NTR	0
GRAND TOTAL	800,006
Wage Recurrent	357,373
Non Wage Recurrent	316,633
GoU Development	126,000
External Financing	0
NTR	0
	GoU Development External Financing NTR GRAND TOTAL Wage Recurrent Non Wage Recurrent GoU Development External Financing

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected	UShs Thousand		
Vote Function: 0856 Regional Referra	l Hospital Services			
Recurrent Programmes				
Programme 01 Moroto Referral Hospt	ial Services			
Outputs Provided				
Output: 08 5601 Inpatient services				
•	Item	Balance b/f	New Funds	Total
3750 general admissions 5 days average length of stay	221011 Printing, Stationery, Photocopying and Binding	1,010	0	1,010
95% bed occupancy rate	223001 Property Expenses	2,381	0	2,381
	223005 Electricity	10,000	0	10,000
	223006 Water	5,000	0	5,000
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	228001 Maintenance - Civil	7,010	0	7,010
	228004 Maintenance - Other	500	0	500
	Total	9,151	0	9,151
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,151	0	9,151
	NTR	0	0	0
Output: 08 5602 Outpatient services				
Output: 08 5602 Outpatient services	Item	Balance b/f	New Funds	Total
13,125 patients attended to in general out-	221011 Printing, Stationery, Photocopying and Binding	50	0	50
patient clinic 1,875 patients attended to in specialized	223001 Property Expenses	2,750	0	2,750
outpatient clinic	224004 Cleaning and Sanitation	2,519	0	2,519
outpution cinic	228001 Maintenance - Civil	840	0	840
	228002 Maintenance - Vehicles	15,750	0	15,750
	Total	, ,	0	20,402
		20,402		· ·
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,402	0	20,402
	NTR	0	0	0
Output: 08 56 04 Diagnostic services				
3,375 lab tests	Item	Balance b/f	New Funds	Total
300 X-rays (imaging) done	211103 Allowances	2,475	0	2,475
250 Ultrasound scans done	213001 Medical expenses (To employees)	200	0	200
	213002 Incapacity, death benefits and funeral expenses	125	0	125
	Total	-1,275	0	-1,275
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-1,275	0	-1,275
	NTR	0	0	0
Output: 08 5605 Hospital Management and st	apport services			
1 Specialists outreaches to general and PNFP	Item	Balance b/f	New Funds	Total
Hospitals and HC IV.	211101 General Staff Salaries	341,631	0	341,631
5 Doctors facilitated to do their duties	212102 Pension for General Civil Service	32,519	0	32,519
Night allowances paid to staff for 108 nights.	213002 Incapacity, death benefits and funeral expenses	70	0	70
Disturbance/settlement allowance paid to 10	221003 Staff Training	450	0	450
staff posted. Safari day allowance paid to 30 staff.	221007 Books, Periodicals & Newspapers	954	0	954
Special duty allowance (evening, night and	221012 Small Office Equipment	500	0	500
weekend calls) paid on daily basis to senior	221014 Bank Charges and other Bank related costs	750	0	750
staff.	223001 Property Expenses	50	0	50
Medical expenses paid to staff who require services not available in the hospital.	227002 Travel abroad	5	0	5
Funeral and burrial expenses made for staff and	228001 Maintenance - Civil	3,350	0	3,350
their immediate family members.	228002 Maintenance - Vehicles	1,250	0	1,250
Adverts for procurement of goods and services	Total	342,239	0	342,239

QUARTER 3: Revised Workplan

Services of armed security guards procured. Long and Short-term consultancy services

procured.

(Quantity and Location)			UShs The	ousand
Vote Function: 0856 Regional Referral	l Hospital Services			
Recurrent Programmes				
Programme 01 Moroto Referral Hospita	ial Services			
made in the gazzetes.	Wage Recurrent	341,631	0	341,631
Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired.	Non Wage Recurrent	608	0	608
Five board meetings held.				
Magazines and relevant books for management				
functions and service delivery procured.				
Computers serviced, accessories and parts				
procured.				
Medical and administrative forms printed,				
stationery procured and photocopying and				
binding services procured.				
Small office equipment procured Bad debts				
paid.				
Bank charges and bank related costs met.				
Subscriptions made to some proffessional				
bodies to which staff belong.				
Telecommunication services procured.				
Expenses on hospital property made.				
Rental services for staff (doctors)				
accomodation procured from private entities.				

	NTR	0	0	o
Output: 08 5606 Prevention and rehabilitation serv	rices			
625 people attended antenatal clinic	Item	Balance b/f	New Funds	Total
250 familiy planning contacts	211103 Allowances	599	0	599
200 rammy pranting contacts	213002 Incapacity, death benefits and funeral expenses	38	0	38
	221001 Advertising and Public Relations	1,000	0	1,000
	221003 Staff Training	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	3,123	0	3,123
	224004 Cleaning and Sanitation	550	0	550
	Total	5,359	0	5,359
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,359	0	5,359
	NTR	0	0	0
Output: 08 5607 Immunisation Services				
875 mothers and 1,625children immunized	Item	Balance b/f	New Funds	Total
673 mothers and 1,023cmidren minimized	211103 Allowances	1,726	0	1,726
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	Total	-1,524	0	-1,524
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-1,524	0	-1,524
	NTR	0	0	0

Programme 02 Moroto Referral Hospital Internal Audit

Outputs Provided

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected	releaes)	UShs Th	ousand
Vote Function: 0856 Regional Referra	al Hospital Services			
Recurrent Programmes	-			
Programme 02 Moroto Referral Hospi	ital Internal Audit			
Output: 08 5605 Hospital Management and s				
quartely performance reports prepared Verification and examination of finances,				
Assets, and other resourses	Total	-2,350	0	-2,350
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-2,350	0	-2,350
	NTR	0	0	0
Programme 03 Moroto Regional Main	ntenance			
Outputs Provided				
Output: 08 56 05 Hospital Management and s	support services			
Medical Equipment in Karamoja Region	Item	Balance b/f	New Funds	Total
maintained	221011 Printing, Stationery, Photocopying and Binding	250	0	250
Medical Equipment users in the region trained	228003 Maintenance - Machinery, Equipment & Furniture	15,132	0	15,132
to maintain equipment	Total	-1,893	0	-1,893
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-1,893	0	-1,893
	NTR	0	0	0
Development Projects				
Project 1004 Moroto Rehabilitation Re	eferal Hospital			
Capital Purchases				
Output: 08 5675 Purchase of Motor Vehicles	and Other Transport Equipment			
contract signing for the official vehicle	Item	Balance b/f	New Funds	Total
conduct signing for the official vehicle	312201 Transport Equipment	80,000	0	80,000
	Total	80,000	0	80,000
	GoU Development	80,000	0	80,000
	External Financing	0	0	0
	NTR	0	0	0
Output: 08 5681 Staff houses construction an	d rehabilitation			
complete payments for the construction ans	Item	Balance b/f	New Funds	Total
supervision of staff houses.	312201 Transport Equipment	80,000	0	80,000
	Total	-46,000	0	-46,000
	GoU Development	-46,000	0	-46,000
	External Financing	0	0	0
	NTR	0	0	0
	GRAND TOTAL	404,109	0	404,109
	Wage Recurrent	341,631	0	341,631
	Non Wage Recurrent	28,478	0	28,478
	GoU Development	34,000	0	34,000
	External Financing	0	0	0
	NTR	0	0	0

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to	% Budget	Q4 Cash Requir	ement
	end of Q3 Released		Total % I	Budget	
PAF	0.816549042	0.209728436	25.7%	0.209728436	25.7%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.816549042	0.209728436	25.7%	0.209728436	25.7%
Reasons for co	ash requirement grea	ter than 1/4 of th	ne budget:	No variations	
GoU Develop	ment				

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement Total % Budget	
PAF	0.99984985	0.33742224	33.7%	0.075042366	7.5%
Other	0	0	0.0%	0	0.0%
Total	0.99984985	0.33742224	33.7%	0.075042366	7.5%
Reasons for	cash requirement grea	ter than 1/4 of ti	he budget:	No variations	

Grand Total

	Annual budget		% Budget	Q4 Cash Requirement	
		end of Q3	Released	Total % Budget	
Grand Total	1.816398892	0.547150676	30.1%	0.284770802 15.7%	

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Funct	ion, Project and Program	Q2 Q3 Report Workplan	
0856 Regio	onal Referral Hospital Services		
o Recurrent	t Programmes		
- 03	Moroto Regional Maintenance	Data In Data In	
- 01	Moroto Referral Hosptial Services	Data In Data In	
- 02	Moroto Referral Hospital Internal Audit	Data In Data In	
o Developm	nent Projects		
- 1004	Moroto Rehabilitation Referal Hospital	Data In Data In	

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In