

Vote:175

Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.827	1.414	1.414	0.795	50.0%	28.1%	56.2%
Non Wage	0.895	0.505	0.678	0.620	75.7%	69.3%	91.5%
Devt. GoU	1.058	0.850	0.930	0.100	87.9%	9.5%	10.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.781	2.768	3.022	1.515	63.2%	31.7%	50.1%
Total GoU+Ext Fin (MTEF)	4.781	2.768	3.022	1.515	63.2%	31.7%	50.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.781	2.768	3.022	1.515	63.2%	31.7%	50.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.781	2.768	3.022	1.515	63.2%	31.7%	50.1%
Total Vote Budget Excluding Arrears	4.781	2.768	3.022	1.515	63.2%	31.7%	50.1%

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	4.78	3.02	1.52	63.2%	31.7%	50.1%
Total for Vote	4.78	3.02	1.52	63.2%	31.7%	50.1%

Matters to note in budget execution

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Our performance challenges for Moroto RR Hospital during the budget implementation during the second quarter include:

- Poor attitude towards certain services like family planning and Antenatal Care Services affects service uptake in the hospital.
- Poor feeding and general lack of food security in the region is affecting patients response to treatment therefore increasing their average Length of stay in the Hospital meaning patients take long to improve
- Challenges of stating the phase two of staff house due to delayed procurement process for example the delayed advice from the solicitor for a new contractor to start the construction works.
- Incompetent accounts staff misadvising the Accounting Officer to making miss-charges and other financial errors
- Inadequate and stagnant NWR funding especially for utilities
- Delayed recruitment process from Health Service Commission and Ministry of Health affecting service delivery and wage bill consumption.
- Under staffing for both specialized and support staff
- Absence of incentives to attract and retain both specialized and support health staff like hard to reach allowances, high cost of living and high cost of accommodation, and lack of social amenities
- Poor infrastructure like roads, and inconsistent and unstable electricity and water leads to increasing cost of utilities and cost of service delivery
- High cost of utilities like fuel, electricity and water and cleaning services
- Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance are giving a negative publicity for the facility
- High cost of cleaning and Infrastructure and equipment maintenance attributed to high transport costs.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	2/27

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QUARTER 2: Highlights of Vote Performance

0.052 Bn Shs	SubProgram/Project :01 Moroto Referral Hospitl Services
	Reason: Lack of reports and transparency from accounts Department on availability of funds for activities for head of departments to plan and utilize
Items	
25,607,071.000 UShs	213004 Gratuity Expenses
	Reason: Lack of reports and transparency from accounts Department on availability of funds for activities
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Lack of reports and transparency from accounts Department on availability of funds for activities
5,560,000.000 UShs	223001 Property Expenses
	Reason: Lack of reports and transparency from accounts Department on availability of funds for activities
5,000,000.000 UShs	223005 Electricity
	Reason: Lack of reports and transparency from accounts Department on availability of funds for activities
3,250,000.000 UShs	222001 Telecommunications
	Reason: Lack of reports and transparency from accounts Department on availability of funds for activities
0.006 Bn Shs	SubProgram/Project :03 Moroto Regional Maintenance
	Reason: Delayed procurement process
Items	
6,206,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed procurement process
0.830 Bn Shs	SubProgram/Project :1004 Moroto Rehabilitation Referral Hospital
	Reason: Delayed procurement process due to late clearance from Solicitor about unsuitability of the previous provider contractor
Items	
670,309,668.000 UShs	312102 Residential Buildings
	Reason: Delayed procurement process
80,185,714.000 UShs	312201 Transport Equipment
	Reason: Under going procurement process last payments are being made
80,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Errors from accounts during loading of warrant since there is no budget provision for this
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services		3/27	

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	18,000 general admissions 5 days average length of stay 85% bed occupancy rate	1,873 general admission •5 days Average Length of Stay •134% Bed Occupancy rate	•Poor data collection and analysis process due to incompetent records staff. •Poor feeding of the patients on treatment in hospital wards
<i>Performance Indicators:</i>			
	<i>No. of in-patients (Admissions)</i> 18000	6163	
	Output Cost: US\$ Bn:	0.177 US\$ Bn:	0.165 % Budget Spent: 93.0%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	75,000 patients attended in general out-patient clinic 12,000 patients attended in specialized outpatient clinic	•19,602 patients attendant to in the general Outpatient clinics •6,673 patients attendant to in the specialized outpatient clinics	•Poor data collection and analysis process due to incompetent records staff. •Partner supported out reaches and camps
<i>Performance Indicators:</i>			
	<i>No. of general outpatients attended to</i> 75000	35904	
	<i>No. of specialised outpatients attended to</i> 12000	6673	
	Output Cost: US\$ Bn:	0.113 US\$ Bn:	0.063 % Budget Spent: 56.1%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	87,000 lab tests 2,500 X-rays (imaging) done 3,000 Ultrasound scans done	•18,970 total Lab. tests •1,715 X-ray(Imaging investigations •0 Ultra-sound scans done •118 blood transfusions were done	• Old and obsolete Lab. equipment needs replacement. •New X-ray machines efficient and additional staffing in the department •Breakdown of Old and obsolete Ultra-sound Machine
<i>Performance Indicators:</i>			
	<i>No. of laboratory tests carried out</i> 87000	33948	
	<i>No. of patient xrays (imaging) taken</i> 5500	3228	
	Output Cost: US\$ Bn:	0.062 US\$ Bn:	0.035 % Budget Spent: 56.2%
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>	5 hospital board management meetings.12 senior staff meetings. 36 top management meetings. 5 general staff meetings. 4 outreaches to lower health units. Evaluation and contracts committee meetings. Staff salaries paid by 25th of every month.	0 Hospital Board management meetings held • •0 Monthly senior staff meeting held •2 Top management meetings held •0 Quarterly general staff meetings	•Hospital Board, top management, and Senior management could not take place since Hospital Director is always occupied with duties out of the hospital
<i>Performance Indicators:</i>			
		4/27	

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QUARTER 2: Highlights of Vote Performance

Output Cost: US\$ Bn:		3.243 US\$ Bn:	1.101 % Budget Spent:	33.9%
Output: 085606 Prevention and rehabilitation services				
<i>Description of Performance:</i>	4000 people attended antenatal clinic 1,000 family planning contacts. 5,250 mothers and 9,750 children immunized	•1,009 Mothers attended to in antenatal clinic . •248 family planning contacts	•Availability of incentives like food for Antenatal Care attendances •Poor attitude of the community towards family planning services	
<i>Performance Indicators:</i>				
<i>No. of antenatal cases (All attendances)</i>	4000	2152		
<i>No. of children immunised (All immunizations)</i>	15000	7924		
<i>No. of family planning users attended to (New and Old)</i>	1000	396		
Output Cost: US\$ Bn:		0.083 US\$ Bn:	0.030 % Budget Spent:	35.6%
Output: 085677 Purchase of Specialised Machinery & Equipment				
<i>Description of Performance:</i>	Procurement process on going since planned for third quarter		Delayed procurement process	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:		0.030 US\$ Bn:	0.000 % Budget Spent:	0.0%
Output: 085680 Hospital Construction/rehabilitation				
<i>Description of Performance:</i>	Procurement process on going since its centrally managed		Delayed procurement process	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:		0.078 US\$ Bn:	0.000 % Budget Spent:	0.0%
Output: 085681 Staff houses construction and rehabilitation				
<i>Description of Performance:</i>	start of second phase(10 units) of staff house construction and payment of retention for phase one	Procurement process delayed due to late submission of Solicitors advice from the office of Hospital Director to PDU for initiating anew procurement process	Delayed procurement process	
<i>Performance Indicators:</i>				
<i>No. of staff houses constructed/rehabilitated</i>	10	0		
Output Cost: US\$ Bn:		0.770 US\$ Bn:	0.100 % Budget Spent:	13.0%
Program Cost:	US\$ Bn:	4.781 US\$ Bn:	1.493 % Budget Spent:	31.2%
Total Cost for Vote:	US\$ Bn:	4.781 US\$ Bn:	1.493 % Budget Spent:	31.2%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Our Vote Performance Highlights include:

- Timely payment of staff salaries at least by 28th of every Month.
- Procured the Double Cabin pick-up worth 160million although payments are yet to be made.
- Achieved all the planned outputs for the services like the X-ray services, however these figures are affected by inaccurate recording and reporting hence affecting our outputs.
- All fund for non-wage were absorbed for service provision save for capital development funds, where we were advised to solicit for another provider by the solicitor.
- On cross-cutting issues the hospital has planted trees and is trying to water the grass to keep the compound green and reduce dust and contribute to impacting positively on climate change, while the center for gender based violent victims has continued to receive more victims counseled and treated

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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	4.78	3.02	1.52	63.2%	31.7%	50.1%
<i>Class: Outputs Provided</i>	<i>3.72</i>	<i>2.09</i>	<i>1.42</i>	<i>56.2%</i>	<i>38.0%</i>	<i>67.7%</i>
085601 Inpatient services	0.18	0.17	0.16	93.4%	93.0%	99.6%
085602 Outpatient services	0.11	0.06	0.06	56.0%	56.1%	100.2%
085604 Diagnostic services	0.06	0.04	0.03	65.0%	56.2%	86.5%
085605 Hospital Management and support services	3.24	1.76	1.10	54.2%	33.9%	62.7%
085606 Prevention and rehabilitation services	0.08	0.04	0.03	53.0%	35.6%	67.2%
085607 Immunisation Services	0.05	0.02	0.02	49.0%	49.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.93</i>	<i>0.10</i>	<i>87.9%</i>	<i>9.4%</i>	<i>10.7%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.00	100.1%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.08	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.77	0.77	0.10	100.0%	13.0%	13.0%
Total for Vote	4.78	3.02	1.52	63.2%	31.7%	50.1%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
	6/27					

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	3.72	2.09	1.42	56.2%	38.0%	67.7%
211101 General Staff Salaries	2.83	1.41	0.79	50.0%	28.1%	56.2%
211103 Allowances	0.09	0.04	0.04	49.1%	49.1%	100.0%
212102 Pension for General Civil Service	0.05	0.03	0.03	58.5%	54.8%	93.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	35.6%	35.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	49.7%	49.7%	100.0%
213004 Gratuity Expenses	0.03	0.03	0.01	125.0%	25.0%	20.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	62.5%	62.5%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	13.5%	13.5%	100.0%
221003 Staff Training	0.01	0.00	0.00	16.1%	16.1%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	31.8%	31.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	57.5%	57.5%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	70.0%	70.0%	100.0%
221010 Special Meals and Drinks	0.02	0.00	0.00	25.8%	25.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	29.8%	29.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	60.0%	60.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	35.5%	20.0%	56.4%
223001 Property Expenses	0.03	0.02	0.01	66.1%	46.2%	69.9%
223003 Rent – (Produced Assets) to private entities	0.01	0.02	0.02	151.6%	145.2%	95.8%
223004 Guard and Security services	0.00	0.00	0.00	87.5%	87.5%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	37.5%	75.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	200.0%	200.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.02	0.02	108.2%	122.9%	113.6%
224001 Medical and Agricultural supplies	0.00	0.10	0.10	9.8%	9.8%	100.0%
224004 Cleaning and Sanitation	0.12	0.07	0.07	60.7%	58.0%	95.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	40.0%	12.8%	31.9%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.09	0.06	0.06	69.7%	69.5%	99.7%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.03	89.3%	64.3%	72.0%
228001 Maintenance - Civil	0.02	0.01	0.01	86.4%	86.4%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.09	106.3%	112.2%	105.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	53.3%	45.1%	84.5%
228004 Maintenance – Other	0.00	0.00	0.00	150.0%	150.0%	100.0%
Class: Capital Purchases	1.06	0.93	0.10	87.9%	9.4%	10.7%
312102 Residential Buildings	0.77	0.77	0.10	100.0%	13.0%	13.0%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	7/27 0.16	0.08	0.00	50.1%	0.0%	0.0%

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Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	4.78	3.02	1.52	63.2%	31.7%	50.1%

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	4.78	3.02	1.52	63.2%	31.7%	50.1%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	3.59	2.02	1.35	56.3%	37.6%	66.8%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	90.7%	90.7%	100.0%
03 Moroto Regional Maintenance	0.13	0.06	0.06	51.4%	46.6%	90.7%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.06	0.93	0.10	87.9%	9.4%	10.7%
Total for Vote	4.78	3.02	1.52	63.2%	31.7%	50.1%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
18,000 general admissions	6,163 general admissions.	211103 Allowances	29,150
5 days average length of stay	6 Days Average Length of Stay	213001 Medical expenses (To employees)	750
85% bed occupancy rate	134% Bed Occupancy rate	221002 Workshops and Seminars	250
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	10,500
		221010 Special Meals and Drinks	2,250
		221011 Printing, Stationery, Photocopying and Binding	3,010
		221017 Subscriptions	750
		222001 Telecommunications	1,000
		223001 Property Expenses	2,500
		223003 Rent – (Produced Assets) to private entities	4,000
		223005 Electricity	15,000
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	29,410
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	3,352
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	9,510
		228002 Maintenance - Vehicles	35,750
		228004 Maintenance – Other	500

Reasons for Variation in performance

.Poor data collection and analysis process due to incompetent records staff.
Poor feeding of the patients on treatment in hospital wards

Total	164,682
Wage Recurrent	0
Non Wage Recurrent	164,682
AIA	0

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
75,000 patients attended to in general out-patient clinic 12,000 patients attended to in specialized outpatient clinic	35,904 patents attendant to in the general Outpatient clinics, 10,165 patients attendant to in the specialized outpatient clinics	Item	Spent
		211103 Allowances	4,000
		213001 Medical expenses (To employees)	600
		213002 Incapacity, death benefits and funeral expenses	1,000
		221003 Staff Training	300
		221008 Computer supplies and Information Technology (IT)	1,500
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	450
		222001 Telecommunications	1,750
		223001 Property Expenses	2,250
		223003 Rent – (Produced Assets) to private entities	1,675
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	25,886
		227001 Travel inland	5,505
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	2,000
		228004 Maintenance – Other	2,500
		Total	59,416
		Wage Recurrent	0
		Non Wage Recurrent	59,416
		<i>AIA</i>	0

Reasons for Variation in performance

- .Poor data collection and analysis process due to incompetent records staff.
- . Partner supported out reaches and camps

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
87,000 lab tests	33,948 total Lab. tests.	Item	Spent
2,500 X-rays (imaging) done	3,228 X-ray(Imaging)	211103 Allowances	2,905
3,000 Ultrasound scans done	429 Ultra-sound scans done.	212102 Pension for General Civil Service	1,986
	288 blood transfusions were done	213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	450
		221003 Staff Training	360
		221008 Computer supplies and Information Technology (IT)	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,200
		223003 Rent – (Produced Assets) to private entities	3,300
		223901 Rent – (Produced Assets) to other govt. units	11,225
		224005 Uniforms, Beddings and Protective Gear	275
		227001 Travel inland	6,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Old and obsolete Lab. equipment needs replacement.
 New X-ray machines efficient and additional staffing in the department
 Breakdown of Old and obsolete Ultra-sound Machine

Total	34,851
Wage Recurrent	0
Non Wage Recurrent	34,851
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5 Hospital Board management meetings	0 Hospital Board management meetings held	Item	Spent
12 Monthly senior staff meetings held	2 Monthly senior staff meeting held	211101 General Staff Salaries	794,886
36 Top management meetings	6 Top management meetings held	212102 Pension for General Civil Service	26,665
5 Quarterly general staff meetings	1 Quarterly general staff meetings	213001 Medical expenses (To employees)	250
Committee meetings		213002 Incapacity, death benefits and funeral expenses	450
4 Interns trained		213004 Gratuity Expenses	6,402
4 out reaches to other lower health units		221001 Advertising and Public Relations	4,000
Workshops held		221002 Workshops and Seminars	1,500
settlement of new sta		221006 Commissions and related charges	7,000
		221007 Books, Periodicals & Newspapers	954
		221008 Computer supplies and Information Technology (IT)	1,000
		221010 Special Meals and Drinks	1,656
		221011 Printing, Stationery, Photocopying and Binding	3,123
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,000
		223001 Property Expenses	3,750
		223003 Rent – (Produced Assets) to private entities	7,000
		223004 Guard and Security services	1,800
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical and Agricultural supplies	98,214
		224004 Cleaning and Sanitation	12,536
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	17,560
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	9,407
		228001 Maintenance - Civil	2,318
		228002 Maintenance - Vehicles	17,526
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Hospital Board, top management, and Senior management could not take place since Hospital Director is always occupied with duties out of the hospital

Total	1,040,248
Wage Recurrent	794,886
Non Wage Recurrent	245,362
AIA	0

Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4,000 people attended antenatal clinic 1,000 family planning contacts	2,152 Mothers attended to in Antenatal clinic 401 family planning contacts	Item	Spent
		211103 Allowances	4,000
		213001 Medical expenses (To employees)	138
		213002 Incapacity, death benefits and funeral expenses	88
		221003 Staff Training	450
		221008 Computer supplies and Information Technology (IT)	375
		223001 Property Expenses	4,440
		223901 Rent – (Produced Assets) to other govt. units	7,032
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Availability of incentives like food for Antenatal Care attendances
Poor attitude of the community towards family planning services

Total	29,522
Wage Recurrent	0
Non Wage Recurrent	29,522
AIA	0

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5,250 mothers and 9,750 children immunized	2,776 Mother immunized, 5,148 Children Immunized.	211103 Allowances	2,206
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	500
		221011 Printing, Stationery, Photocopying and Binding	1
		227001 Travel inland	1,995
		227004 Fuel, Lubricants and Oils	1,326
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Increased sensitization boosted by the mass immunization campaigns

Total	22,028
Wage Recurrent	0
Non Wage Recurrent	22,028
AIA	0
Total For SubProgramme	1,350,746
Wage Recurrent	794,886
Non Wage Recurrent	555,860
AIA	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 02 Outpatient services			
		Item	Spent
		227004 Fuel, Lubricants and Oils	4,000
<i>Reasons for Variation in performance</i>			
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0
Output: 05 Hospital Management and support services			
Quarterly, half year and annual performance reports prepared	Only one quarterly performance reports prepared, Verification and examination of finances, Assets, and other resources was done in first quarter second quarter is yet to be done.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	100
Verification and examination of finances, Assets, and other resourses		227001 Travel inland	2,250
<i>Reasons for Variation in performance</i>			
No vote based internal Auditor in place.			
		Total	2,350
		Wage Recurrent	0
		Non Wage Recurrent	2,350
		AIA	0
Output: 06 Prevention and rehabilitation services			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 07 Immunisation Services			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,350
		Wage Recurrent	0
		Non Wage Recurrent	6,350

Vote:175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Medical Equipment in Karamoja Region maintained.	No reports of any meaningful work of medical equipment maintenance were submitted by the regional Workshop manager,	Item	Spent
Users trained in the field.		222001 Telecommunications	450
Regional workshop meeting organized.		227001 Travel inland	16,985
Spare parts procured.	No Spare parts were procured by the hospital through procurement process for repair and maintenance work in Karamoja Region.	228002 Maintenance - Vehicles	17,000
		228003 Maintenance – Machinery, Equipment & Furniture	23,794

Reasons for Variation in performance

Most funds were used for micro-procurements that were not reported.

Miss-charges in accounts department led to most funds been used for other none regional workshop activities and yet these funds are ring fenced

Total	58,229
Wage Recurrent	0
Non Wage Recurrent	58,229
AIA	0

Output: 06 Prevention and rehabilitation services

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 07 Immunisation Services

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	58,229
Wage Recurrent	0
Non Wage Recurrent	58,229
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Vote:175

Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 81 Staff houses construction and rehabilitation			
continuation of construction of second phase	Procurement process on going	Item 312102 Residential Buildings	Spent 99,733
Reasons for Variation in performance			
No provider secured by the vote to start the procurement process, due to unclear directives from the Accounting Officer			
		Total	99,733
		GoU Development	99,733
		External Financing	0
		AIA	0
		Total For SubProgramme	99,733
		GoU Development	99,733
		External Financing	0
		AIA	0
		GRAND TOTAL	1,515,058
		Wage Recurrent	794,886
		Non Wage Recurrent	620,439
		GoU Development	99,733
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

4,500 general admissions
5 days average length of stay
85% bed occupancy rate

1,873 general admissions. 5 Days Average
Length of Stay. 134% Bed Occupancy rate

Item	Spent
211103 Allowances	29,150
213001 Medical expenses (To employees)	750
221002 Workshops and Seminars	250
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	10,500
221010 Special Meals and Drinks	2,250
221011 Printing, Stationery, Photocopying and Binding	3,010
221017 Subscriptions	750
222001 Telecommunications	1,000
223001 Property Expenses	2,500
223003 Rent – (Produced Assets) to private entities	4,000
223005 Electricity	15,000
223006 Water	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
224004 Cleaning and Sanitation	29,410
224005 Uniforms, Beddings and Protective Gear	1,000
227001 Travel inland	3,352
227004 Fuel, Lubricants and Oils	3,000
228001 Maintenance - Civil	9,510
228002 Maintenance - Vehicles	35,750
228004 Maintenance – Other	500

Reasons for Variation in performance

.Poor data collection and analysis process due to incompetent records staff.
Poor feeding of the patients on treatment in hospital wards

Total	164,682
Wage Recurrent	0
Non Wage Recurrent	164,682
AIA	0

Output: 02 Outpatient services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18,750 patients attended to in general out-patient clinic	19,602 patents attendant to in the general Outpatient clinics.	Item	Spent
3,000 patients attended to in specialized outpatient clinic	6,673 patients attendant to in the specialized outpatient clinics	211103 Allowances	4,000
		213001 Medical expenses (To employees)	600
		213002 Incapacity, death benefits and funeral expenses	1,000
		221003 Staff Training	300
		221008 Computer supplies and Information Technology (IT)	1,500
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	450
		222001 Telecommunications	1,750
		223001 Property Expenses	2,250
		223003 Rent – (Produced Assets) to private entities	1,675
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	25,886
		227001 Travel inland	5,505
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	2,000
		228004 Maintenance – Other	2,500
		Total	59,416
		Wage Recurrent	0
		Non Wage Recurrent	59,416
		<i>AIA</i>	0

Reasons for Variation in performance

- .Poor data collection and analysis process due to incompetent records staff.
- . Partner supported out reaches and camps

Output: 04 Diagnostic services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
21,750 lab tests	18,970 total Lab. tests.	Item	Spent
625 X-rays (imaging) done	1,513 X-ray(Imaging).	211103 Allowances	2,905
750 Ultrasound scans done	0 Ultra-sound scans done.	212102 Pension for General Civil Service	1,986
	118 blood transfusions were done	213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	450
		221003 Staff Training	360
		221008 Computer supplies and Information Technology (IT)	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,200
		223003 Rent – (Produced Assets) to private entities	3,300
		223901 Rent – (Produced Assets) to other govt. units	11,225
		224005 Uniforms, Beddings and Protective Gear	275
		227001 Travel inland	6,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Old and obsolete Lab. equipment needs replacement.
 New X-ray machines efficient and additional staffing in the department
 Breakdown of Old and obsolete Ultra-sound Machine

Total	34,851
Wage Recurrent	0
Non Wage Recurrent	34,851
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Hospital Board management meetings	0 Hospital Board management meetings held	Item	Spent
3 Monthly senior staff meetings held	0 Monthly senior staff meeting held	211101 General Staff Salaries	794,886
9 Top management meetings	0 Monthly senior staff meeting held	212102 Pension for General Civil Service	26,665
1 Quarterly general staff meetings	2 Top management meetings held	213001 Medical expenses (To employees)	250
5 Committee meetings	0 Quarterly general staff meetings	213002 Incapacity, death benefits and funeral expenses	450
4 Interns trained		213004 Gratuity Expenses	6,402
1 out reaches to other lower health units		221001 Advertising and Public Relations	4,000
1 Workshop held		221002 Workshops and Seminars	1,500
settlement of new st		221006 Commissions and related charges	7,000
		221007 Books, Periodicals & Newspapers	954
		221008 Computer supplies and Information Technology (IT)	1,000
		221010 Special Meals and Drinks	1,656
		221011 Printing, Stationery, Photocopying and Binding	3,123
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,000
		223001 Property Expenses	3,750
		223003 Rent – (Produced Assets) to private entities	7,000
		223004 Guard and Security services	1,800
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical and Agricultural supplies	98,214
		224004 Cleaning and Sanitation	12,536
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	17,560
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	9,407
		228001 Maintenance - Civil	2,318
		228002 Maintenance - Vehicles	17,526
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Hospital Board, top management, and Senior management could not take place since Hospital Director is always occupied with duties out of the hospital

Total	1,040,248
Wage Recurrent	794,886
Non Wage Recurrent	245,362
AIA	0

Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,000 people attended antenatal clinic 250 family planning contacts	1,009 Mothers attended to in Antenatal clinic, 248 family planning contacts	Item	Spent
		211103 Allowances	4,000
		213001 Medical expenses (To employees)	138
		213002 Incapacity, death benefits and funeral expenses	88
		221003 Staff Training	450
		221008 Computer supplies and Information Technology (IT)	375
		223001 Property Expenses	4,440
		223901 Rent – (Produced Assets) to other govt. units	7,032
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Availability of incentives like food for Antenatal Care attendances
Poor attitude of the community towards family planning services

Total	29,522
Wage Recurrent	0
Non Wage Recurrent	29,522
<i>AIA</i>	0

Output: 07 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1,313 mothers and 2,438 children immunized	1,529 Mothers immunized, 2,835 children Immunized.	211103 Allowances	2,206
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	500
		221011 Printing, Stationery, Photocopying and Binding	1
		227001 Travel inland	1,995
		227004 Fuel, Lubricants and Oils	1,326
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Increased sensitization boosted by the mass immunization campaigns

Total	22,028
Wage Recurrent	0
Non Wage Recurrent	22,028
<i>AIA</i>	0
Total For SubProgramme	1,350,746
Wage Recurrent	794,886
Non Wage Recurrent	555,860
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Outpatient services			
		Item	Spent
		227004 Fuel, Lubricants and Oils	4,000
<i>Reasons for Variation in performance</i>			
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0
Output: 05 Hospital Management and support services			
Quarterly and half year performance reports prepared	No quarterly performance reports prepared, Verification and examination of finances, Assets, and other resources was done.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	100
Verification and examination of finances, Assets, and other resources		227001 Travel inland	2,250
<i>Reasons for Variation in performance</i>			
No vote based internal Auditor in place.			
		Total	2,350
		Wage Recurrent	0
		Non Wage Recurrent	2,350
		AIA	0
Output: 06 Prevention and rehabilitation services			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 07 Immunisation Services			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,350
		Wage Recurrent	0
		Non Wage Recurrent	6,350
		AIA	0

Recurrent Programmes

Vote:175 Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Medical Equipment in Karamoja Region maintained.	No reports of any meaningful work of medical equipment maintenance were submitted by the regional Workshop manager,	222001 Telecommunications	450
Users trained in the field.		227001 Travel inland	16,985
Regional workshop meeting organized.	No Spare parts were procured by the hospital through procurement process for repair and maintenance work in Karamoja Region.	228002 Maintenance - Vehicles	17,000
Spare parts procured.		228003 Maintenance – Machinery, Equipment & Furniture	23,794

Reasons for Variation in performance

Most funds were used for micro-procurements that were not reported.

Miss-charges in accounts department led to most funds been used for other none regional workshop activities and yet these funds are ring fenced

Total	58,229
Wage Recurrent	0
Non Wage Recurrent	58,229
AIA	0

Output: 06 Prevention and rehabilitation services

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 07 Immunisation Services

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	58,229
Wage Recurrent	0
Non Wage Recurrent	58,229
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
continuation of construction of second phase	Procurement process on going	Item 312102 Residential Buildings	Spent 99,733
Reasons for Variation in performance			
No provider secured by the vote to start the procurement process, due to unclear directives from the Accounting Officer			
		Total	99,733
		GoU Development	99,733
		External Financing	0
		AIA	0
		Total For SubProgramme	99,733
		GoU Development	99,733
		External Financing	0
		AIA	0
		GRAND TOTAL	1,515,059
		Wage Recurrent	794,886
		Non Wage Recurrent	620,439
		GoU Development	99,733
		External Financing	0
		AIA	0

Vote:175 Moroto Referral Hospital**QUARTER 3: Revised Workplan**

<i>UShs Thousand</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**

	Item	Balance b/f	New Funds	Total
4,500 general admissions				
5 days average length of stay				
85% bed occupancy rate				
	223005 Electricity	5,000	0	5,000
	224004 Cleaning and Sanitation	(4,410)	0	(4,410)
	Total	591	0	591
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>591</i>	<i>0</i>	<i>591</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
18,750 patients attended to in general out-patient clinic				
3,000 patients attended to in specialized outpatient clinic				
	222001 Telecommunications	3,250	0	3,250
	224004 Cleaning and Sanitation	(3,386)	0	(3,386)
	227001 Travel inland	(5)	0	(5)
	Total	(141)	0	(141)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(141)</i>	<i>0</i>	<i>(141)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
21,750 lab tests				
625 X-rays (imaging) done				
750 Ultrasound scans done				
	223003 Rent – (Produced Assets) to private entities	2,700	0	2,700
	224005 Uniforms, Beddings and Protective Gear	2,725	0	2,725
	Total	5,425	0	5,425
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,425</i>	<i>0</i>	<i>5,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1 Hospital Board management meetings				
3 Monthly senior staff meetings held				
9 Top management meetings	211101 General Staff Salaries	618,785	0	618,785
1 Quarterly general staff meetings	212102 Pension for General Civil Service	1,934	0	1,934
5 Committee meetings	213004 Gratuity Expenses	25,607	0	25,607
4 Interns trained				
1 out reaches to other lower health units	223003 Rent – (Produced Assets) to private entities	(2,000)	0	(2,000)
1 Workshop held	227001 Travel inland	440	0	440
settlement of new st	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	(4,526)	0	(4,526)
	Total	650,240	0	650,240
	<i>Wage Recurrent</i>	<i>618,785</i>	<i>0</i>	<i>618,785</i>
	<i>Non Wage Recurrent</i>	<i>31,455</i>	<i>0</i>	<i>31,455</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
1,000 people attended antenatal clinic				
250 family planning contacts	223001 Property Expenses	5,560	0	5,560
	223901 Rent – (Produced Assets) to other govt. units	(2,182)	0	(2,182)
	224004 Cleaning and Sanitation	11,000	0	11,000
	Total	14,378	0	14,378
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,378</i>	<i>0</i>	<i>14,378</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
1,313 mothers and 2,438 children immunized				
	227001 Travel inland	5	0	5
	Total	5	0	5
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:175 Moroto Referral Hospital

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Medical Equipment in Karamoja Region maintained.				
Users trained in the field.	227001 Travel inland	(235)	0	(235)
Spare parts procured.	228003 Maintenance – Machinery, Equipment & Furniture	6,206	0	6,206
	Total	5,971	0	5,971
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,971</i>	<i>0</i>	<i>5,971</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	80,000	0	80,000
	312201 Transport Equipment	80,186	0	80,186
	Total	160,186	0	160,186
	<i>GoU Development</i>	<i>160,186</i>	<i>0</i>	<i>160,186</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: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
continuation of construction of second phase				
	312102 Residential Buildings	670,310	0	670,310
	Total	670,310	0	670,310
	<i>GoU Development</i>	<i>670,310</i>	<i>0</i>	<i>670,310</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	1,506,964	0	1,506,964
	<i>Wage Recurrent</i>	<i>618,785</i>	<i>0</i>	<i>618,785</i>
	<i>Non Wage Recurrent</i>	<i>57,684</i>	<i>0</i>	<i>57,684</i>
	<i>GoU Development</i>	<i>830,495</i>	<i>0</i>	<i>830,495</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>