V1: Summary of Issues in Budget Execution

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

<table>
<thead>
<tr>
<th>Approved Budget</th>
<th>Released by End Q2</th>
<th>Spent by End Q2</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>4.331</td>
<td>2.165</td>
<td>1.960</td>
<td>50.0%</td>
<td>45.3%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1.507</td>
<td>0.757</td>
<td>0.698</td>
<td>50.2%</td>
<td>46.3%</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>1.488</td>
<td>0.870</td>
<td>0.550</td>
<td>58.5%</td>
<td>37.0%</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>7.326</td>
<td>3.793</td>
<td>3.207</td>
<td>51.8%</td>
<td>43.8%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>7.326</td>
<td>3.793</td>
<td>3.207</td>
<td>51.8%</td>
<td>43.8%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>7.326</td>
<td>3.793</td>
<td>3.207</td>
<td>51.8%</td>
<td>43.8%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>7.326</td>
<td>3.793</td>
<td>3.207</td>
<td>51.8%</td>
<td>43.8%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>7.326</td>
<td>3.793</td>
<td>3.207</td>
<td>51.8%</td>
<td>43.8%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0856 Regional Referral Hospital Services</td>
<td>7.33</td>
<td>3.79</td>
<td>3.21</td>
<td>51.8%</td>
<td>43.8%</td>
<td>84.6%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>7.33</td>
<td>3.79</td>
<td>3.21</td>
<td>51.8%</td>
<td>43.8%</td>
<td>84.6%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

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

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

(i) Major unspent balances

Programs, Projects

1/28
Vote: 175  Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Program 0856 Regional Referral Hospital Services

<table>
<thead>
<tr>
<th>SubProgram/Project</th>
<th>Amount</th>
<th>Item</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moroto Referral Hospital Services</td>
<td>0.046 Bn Shs</td>
<td>Reason: The variations are because Gratuity files are yet being processed by Ministry of Public Service and for other services, By close of quarter, no requisitions/LPO's were processed by the procurement department for payment</td>
<td></td>
</tr>
<tr>
<td>13,391,607,000 UShs</td>
<td>213004</td>
<td>Gratuity Expenses</td>
<td>Reason: Payments awaiting files from public service</td>
</tr>
<tr>
<td>8,424,600,000 UShs</td>
<td>224005</td>
<td>Uniforms, Beddings and Protective Gear</td>
<td>Reason: By close of quarter, no requisitions/LPO's were processed by the procurement department for payment</td>
</tr>
<tr>
<td>5,968,040,000 UShs</td>
<td>223003</td>
<td>Rent – (Produced Assets) to private entities</td>
<td>Reason: By close of quarter, no requisitions/LPO's were processed by the procurement department for payment</td>
</tr>
<tr>
<td>4,958,501,000 UShs</td>
<td>222001</td>
<td>Telecommunications</td>
<td>Reason: The hospital is yet verifying the authenticity of UTL invoices for processing payments</td>
</tr>
<tr>
<td>3,726,406,000 UShs</td>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>Reason: By close of quarter, no requisitions/LPO's were processed by the procurement department for payment</td>
</tr>
</tbody>
</table>

0.004 Bn Shs  SubProgram/Project :03 Moroto Regional Maintenance

Reason: The user department postponed activities to third quarter thus the variation.

<table>
<thead>
<tr>
<th>SubProgram/Project</th>
<th>Amount</th>
<th>Item</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moroto Regional Maintenance</td>
<td></td>
<td>221003  Staff Training</td>
<td>Reason: The user department postponed activities to third quarter</td>
</tr>
<tr>
<td>2,080,000,000 UShs</td>
<td></td>
<td>221002  Workshops and Seminars</td>
<td>Reason: The user department postponed activities to third quarter</td>
</tr>
</tbody>
</table>

0.319 Bn Shs  SubProgram/Project :1004 Moroto Rehabilitation Referal Hospital

Reason: Payment awaiting issuance of certificate for processing

<table>
<thead>
<tr>
<th>SubProgram/Project</th>
<th>Amount</th>
<th>Item</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moroto Rehabilitation Referal Hospital</td>
<td></td>
<td>312102  Residential Buildings</td>
<td>Reason: Payment awaiting issuance of a certificate</td>
</tr>
<tr>
<td>173,316,365 UShs</td>
<td></td>
<td>312101  Non-Residential Buildings</td>
<td>Reason: Payment awaiting issuance of a certificate</td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services
Vote: 175  Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Responsible Officer: Mawa Geofrey

Programme Outcome: Quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Outcome Indicators

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage increase of specialized clinic out patient attendance</td>
<td>Percentage</td>
<td>25%</td>
</tr>
<tr>
<td>Bed Occupancy</td>
<td>Percentage</td>
<td>90%</td>
</tr>
<tr>
<td>Diagnostonic services</td>
<td>Percentage</td>
<td>20%</td>
</tr>
</tbody>
</table>

Table V2.2: Key Vote Output Indicators*

Programme: 56 Regional Referral Hospital Services

Sub Programme: 01 Moroto Referral Hospital Services

KeyOutput: 01 Inpatient services

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of in-patients (Admissions)</td>
<td>Number</td>
<td>10000</td>
</tr>
<tr>
<td>Average Length of Stay (ALOS) - days</td>
<td>Number</td>
<td>7</td>
</tr>
<tr>
<td>Bed Occupancy Rate (BOR)</td>
<td>Rate</td>
<td>95%</td>
</tr>
<tr>
<td>Number of Major Operations (including Cesarian section)</td>
<td>Number</td>
<td>2500</td>
</tr>
</tbody>
</table>

KeyOutput: 02 Outpatient services

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total general outpatients attendance</td>
<td>Number</td>
<td>80000</td>
</tr>
<tr>
<td>No. of specialised clinic attendances</td>
<td>Number</td>
<td>25000</td>
</tr>
<tr>
<td>Referral cases in</td>
<td>Number</td>
<td>3000</td>
</tr>
</tbody>
</table>

KeyOutput: 04 Diagnostic services

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of laboratory tests carried out</td>
<td>Number</td>
<td>125000</td>
</tr>
<tr>
<td>No. of patient x-rays (imaging) taken</td>
<td>Number</td>
<td>4000</td>
</tr>
<tr>
<td>Number of Ultra Sound Scans</td>
<td>Number</td>
<td>5000</td>
</tr>
</tbody>
</table>

KeyOutput: 05 Hospital Management and support services

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assets register updated on a quarterly basis</td>
<td>Number</td>
<td>1</td>
</tr>
<tr>
<td>Timely payment of salaries and pensions by the 20th of Every Month</td>
<td>Yes/No</td>
<td>Yes</td>
</tr>
</tbody>
</table>
Vote: 175  Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

Quarterly financial reports submitted timely  Yes/No  30th of the Month after Qter end  Yes

KeyOutPut : 06 Prevention and rehabilitation services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of antenatal cases (All attendances)</td>
<td>Number</td>
<td>4500</td>
<td>1349</td>
</tr>
<tr>
<td>No. of family planning users attended to (New and Old)</td>
<td>Number</td>
<td>3500</td>
<td>1150</td>
</tr>
<tr>
<td>Percentage of HIV positive pregnant women not on HAART initiated on ARVs</td>
<td>Percentage</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

KeyOutPut : 07 Immunisation Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children immunised (All immunizations)</td>
<td>Number</td>
<td>8000</td>
<td>6553</td>
</tr>
</tbody>
</table>

Sub Programme : 02 Moroto Referral Hospital Internal Audit

KeyOutPut : 05 Hospital Management and support services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assets register updated on a quarterly basis</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Timely payment of salaries and pensions by the 2</td>
<td>Yes/No</td>
<td>20th of Every Month</td>
<td>Yes</td>
</tr>
<tr>
<td>Quarterly financial reports submitted timely</td>
<td>Yes/No</td>
<td>30th of the Month after end of Qter</td>
<td>Yes</td>
</tr>
</tbody>
</table>

Sub Programme : 03 Moroto Regional Maintenance

KeyOutPut : 05 Hospital Management and support services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assets register updated on a quarterly basis</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Timely payment of salaries and pensions by the 2</td>
<td>Yes/No</td>
<td>Yes/No</td>
<td>Yes</td>
</tr>
<tr>
<td>Quarterly financial reports submitted timely</td>
<td>Yes/No</td>
<td>Yes/No</td>
<td>Yes</td>
</tr>
</tbody>
</table>

Sub Programme : 1004 Moroto Rehabilitation Referal Hospital

KeyOutPut : 81 Staff houses construction and rehabilitation

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of staff houses constructed/rehabilitated</td>
<td>Number</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

KeyOutPut : 82 Maternity ward construction and rehabilitation

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of maternity wards constructed</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of maternity wards rehabilitated</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Certificates of progress/ Completion</td>
<td>CERT Stages</td>
<td>3</td>
<td>1</td>
</tr>
</tbody>
</table>
Performance highlights for the Quarter

1. Budget performance at end of Q2 was at 85% of the released funds.
2. The vote was able to absorb the entire non-wage budget although the wage, gratuity was partially utilized.
3. The vote was able to meet most of its performance targets in most of the output areas.
4. Civil works on staff house and maternity ward construction is ongoing and is at roofing level and plastering.
5. Procurement of assorted furniture and medical equipment concluded.

V3: Details of Releases and Expenditure

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>%GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0856 Regional Referral Hospital Services</td>
<td>7.33</td>
<td>3.79</td>
<td>3.21</td>
<td>51.8%</td>
<td>43.8%</td>
<td>84.6%</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td>5.84</td>
<td>2.92</td>
<td>2.66</td>
<td>50.1%</td>
<td>45.5%</td>
<td>90.9%</td>
</tr>
<tr>
<td>085601 Inpatient services</td>
<td>0.33</td>
<td>0.16</td>
<td>0.16</td>
<td>50.2%</td>
<td>48.9%</td>
<td>97.4%</td>
</tr>
<tr>
<td>085602 Outpatient services</td>
<td>0.26</td>
<td>0.13</td>
<td>0.13</td>
<td>50.0%</td>
<td>49.7%</td>
<td>99.3%</td>
</tr>
<tr>
<td>085604 Diagnostic services</td>
<td>0.19</td>
<td>0.09</td>
<td>0.09</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>085605 Hospital Management and support services</td>
<td>4.84</td>
<td>2.42</td>
<td>2.18</td>
<td>50.1%</td>
<td>45.0%</td>
<td>89.9%</td>
</tr>
<tr>
<td>085606 Prevention and rehabilitation services</td>
<td>0.12</td>
<td>0.06</td>
<td>0.06</td>
<td>50.0%</td>
<td>46.7%</td>
<td>93.5%</td>
</tr>
<tr>
<td>085607 Immunisation Services</td>
<td>0.07</td>
<td>0.03</td>
<td>0.03</td>
<td>50.0%</td>
<td>37.3%</td>
<td>74.6%</td>
</tr>
<tr>
<td>085619 Human Resource Management Services</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>43.2%</td>
<td>86.3%</td>
</tr>
<tr>
<td>085620 Records Management Services</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>49.9%</td>
<td>99.7%</td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
<td>1.49</td>
<td>0.87</td>
<td>0.55</td>
<td>58.5%</td>
<td>36.9%</td>
<td>63.2%</td>
</tr>
<tr>
<td>085678 Purchase of Office and Residential Furniture and Fittings</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>085681 Staff houses construction and rehabilitation</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
<td>100.0%</td>
<td>13.3%</td>
<td>13.3%</td>
</tr>
<tr>
<td>085682 Maternity ward construction and rehabilitation</td>
<td>1.21</td>
<td>0.60</td>
<td>0.45</td>
<td>49.1%</td>
<td>37.1%</td>
<td>75.5%</td>
</tr>
<tr>
<td>085685 Purchase of Medical Equipment</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
<td>100.0%</td>
<td>96.3%</td>
<td>96.3%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>7.33</td>
<td>3.79</td>
<td>3.21</td>
<td>51.8%</td>
<td>43.8%</td>
<td>84.6%</td>
</tr>
</tbody>
</table>

Table V3.2: 2019/20 GoU Expenditure by Item

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>%GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class: Outputs Provided</td>
<td>5.84</td>
<td>2.92</td>
<td>2.66</td>
<td>50.1%</td>
<td>45.5%</td>
<td>90.9%</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>4.33</td>
<td>2.17</td>
<td>1.96</td>
<td>50.0%</td>
<td>45.3%</td>
<td>90.5%</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>0.07</td>
<td>0.03</td>
<td>0.03</td>
<td>50.0%</td>
<td>49.1%</td>
<td>98.3%</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>0.08</td>
<td>0.04</td>
<td>0.04</td>
<td>53.7%</td>
<td>51.9%</td>
<td>96.7%</td>
</tr>
</tbody>
</table>
## Vote: 175  Moroto Referral Hospital

### QUARTER 2: Highlights of Vote Performance

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

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>%GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0856 Regional Referral Hospital Services</td>
<td>7.33</td>
<td>3.79</td>
<td>3.21</td>
<td>51.8%</td>
<td>43.8%</td>
<td>84.6%</td>
</tr>
</tbody>
</table>

* Recurrent SubProgrammes
Vote: 175  Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Moroto Referral Hospital Services</td>
<td>5.71</td>
<td>2.86</td>
<td>2.60</td>
<td>50.1%</td>
<td>45.6%</td>
<td>91.1%</td>
</tr>
<tr>
<td>02 Moroto Referral Hospital Internal Audit</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>03 Moroto Regional Maintenance</td>
<td>0.13</td>
<td>0.06</td>
<td>0.05</td>
<td>50.0%</td>
<td>42.4%</td>
<td>84.7%</td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1004 Moroto Rehabilitation Referal Hospital</td>
<td>1.41</td>
<td>0.80</td>
<td>0.48</td>
<td>56.3%</td>
<td>33.7%</td>
<td>59.9%</td>
</tr>
<tr>
<td>1472 Institutional Support to Moroto Regional Referral Hospital</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>98.2%</td>
<td>98.2%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>7.33</td>
<td>3.79</td>
<td>3.21</td>
<td>51.8%</td>
<td>43.8%</td>
<td>84.6%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 175  Moroto Referral Hospital

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

**Program: 56 Regional Referral Hospital Services**

**Subprogram: 01 Moroto Referral Hospital Services**

**Outputs Provided**

**Output: 01 Inpatient services**

- 10,000 Patient Admitted; 95% Bed Occupancy Rate; 7 Days average length of stay; 1,000 Deliveries made 2,500 Major surgeries done

- 9,597 Patients admitted 96% Bed Occupancy Rate 6 days Average length of stay 431 deliveries done 824 major Surgeries done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>21103 Allowances (Inc. Casuals, Temporary)</td>
<td>5,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>450</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,500</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,000</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>3,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,500</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>2,500</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>42,875</td>
</tr>
<tr>
<td>223006 Water</td>
<td>29,375</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>12,500</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>27,968</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>1,015</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,496</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,231</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>5,500</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,355</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Increased performance in patient numbers is due to availability of medicines and quality service delivered by health workers.

**Total**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>159,765</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 02 Outpatient services**
Vote: 175  Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>80,000 General out Patients seen, 8,000 Casualty Cases attended, 25,000 Patients in Out Patient Special Clinic attended</td>
<td>36,236 OPD patients seen, 6,352 Casualty, 14,748 Specialised OPD clinics attended</td>
<td>Item</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,420</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>26,875</td>
<td></td>
</tr>
<tr>
<td>223006 Water</td>
<td>31,875</td>
<td></td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>7,500</td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>22,500</td>
<td></td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>2,202</td>
<td></td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,992</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>2,472</td>
<td></td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>2,000</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

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

Output: 04 Diagnostic services

125,000 Laboratory and Pathological cases done, 4,000 X-ray examinations done, 5,000 Ultra Sound scans done, 800 Blood transfusions done

71,810 Laboratory and Pathological cases done, No X-ray examinations done, 2,183 Ultra Sound scans done, 3,260 Blood transfusions done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,500</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>6,000</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>32,375</td>
</tr>
<tr>
<td>223006 Water</td>
<td>31,875</td>
</tr>
<tr>
<td>223007 Other Utilities - (fuel, gas, firewood, charcoal)</td>
<td>5,192</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>2,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,496</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>8,500</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

The X-Ray machine broke down thus no patient seen. The Laboratory cases and blood transfusion cases increased due to efficiency in the lab and support from development partners.
Vote: 175 Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total 94,246</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 94,246</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 05 Hospital Management and support services

5 Hospital Board meeting held, 36 Top Management meetings held 36 Finance meetings held 8 Quarterly Reports submitted 4 Out Reach to lower health level units done, Settlement of new staff, Disturbance allowance paid to new staff

2 Hospital Board meeting held, 18 Top Management meetings held, 18 Finance meetings held, 4 Quarterly Reports submitted, 1 Out Reach to lower health level units done, Settlement of new staff, Disturbance allowance paid to new staff

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>21101 General Staff Salaries</td>
<td>1,959,847</td>
</tr>
<tr>
<td>21103 Allowances (Inc. Casuals, Temporary)</td>
<td>4,500</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>39,438</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>5,964</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>750</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>36,887</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,500</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>10,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>850</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>250</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>1,311</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,561</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>2,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,460</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>2,032</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>11,875</td>
</tr>
<tr>
<td>223006 Water</td>
<td>15,110</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>8,000</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>110</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>4,318</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,774</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>15</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>1,547</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No variation

Total 2,123,099
### Annual Planned Outputs

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 1,959,847</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 163,252</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong> 0</td>
</tr>
</tbody>
</table>

### Output: 06 Prevention and rehabilitation services

- **10,000** HIV counseling and testing, **8,500** adolescents to be attended to in the adolescent friendly clinic, **3500** family planning
- **2,578** HIV counseling and testing done, **4,247** adolescents to be attended to in the adolescent friendly clinic, **1,150** family planning Total

#### Item

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>12,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,310</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>1,459</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>3,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>20,000</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>1,333</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>14,726</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,925</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

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

<table>
<thead>
<tr>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td>Non Wage Recurrent 55,754</td>
</tr>
<tr>
<td><strong>AIA</strong> 0</td>
</tr>
</tbody>
</table>

### Output: 07 Immunisation Services

- **8,000** Mothers and children to be Immunized, including Vit A, De-worming and tetanus
- **6,553** Mothers and children to be Immunized, including Vit A, De-worming and tetanus

#### Item

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,867</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,570</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>150</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,500</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

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

<table>
<thead>
<tr>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td>Non Wage Recurrent 25,087</td>
</tr>
<tr>
<td><strong>AIA</strong> 0</td>
</tr>
</tbody>
</table>

### Output: 19 Human Resource Management Services

| Output: 19 Human Resource Management Services |
Vote: 175  Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 Payroll reviews done</td>
<td>2 Payroll reviews done</td>
<td>Item</td>
</tr>
<tr>
<td>4 Staff performance evaluation done</td>
<td>2 Staff performance evaluation done</td>
<td>Spent</td>
</tr>
<tr>
<td>4 Salary Performance reports produced</td>
<td>Salary Performance reports produced</td>
<td>211103 Allowances (Inc. Casuals, Temporary) 930</td>
</tr>
<tr>
<td>Staff attendance managed.</td>
<td>Staff attendance managed.</td>
<td>221003 Staff Training 7,500</td>
</tr>
<tr>
<td>Disciplinary issues addressed;</td>
<td>Disciplinary issues addressed;</td>
<td>221004 Recruitment Expenses 360</td>
</tr>
<tr>
<td>Staff attracted, recruited &amp; retained;</td>
<td>Staff attracted, recruited &amp; retained;</td>
<td>227001 Travel inland 2,000</td>
</tr>
<tr>
<td>Staff skills &amp; Knowledge built,</td>
<td>Staff skills &amp; Knowledge built,</td>
<td></td>
</tr>
<tr>
<td>Collaborative training done,</td>
<td>Collaborative training done,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Supervision &amp; Coaching organised</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
No major variations

Output: 20 Records Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>993</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,500</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
No major variations

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
No variation

Total For SubProgramme 2,601,070
**Vote: 175  Moroto Referral Hospital**

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent: 3,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong> 0</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td></td>
<td><strong>3,500</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent: 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent: 3,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong> 0</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td></td>
<td><strong>3,500</strong></td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 03 Moroto Regional Maintenance**

**Outputs Provided**

**Output: 05 Hospital Management and support services**

Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted

Equipment procured, Equipment and machinery maintained, Reports organised and submitted

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,775</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>420</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,492</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,405</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,315</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>8,500</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>27,033</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

**Total** 52,939

AIA 0

**Development Projects**

**Project: 1004 Moroto Rehabilitation Referral Hospital**

**Capital Purchases**

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

1. Construction works done
2. 2 Site meetings done
3. 1 Certificates issued
4. Supervision on works done

Roofing been done 2 site meetings done, Supervision and appraisal of works done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102 Residential Buildings</td>
<td>26,684</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

There was no much work done in second quarter and no payment done due to failure to avail certificates
Vote: 175  Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Maternity ward construction and rehabilitation

1. Bids evaluated
2. Contracts Awarded
3. Construction works done
4. 3 Site meetings done
5. 3 Certificates issued
6. Supervision on works done

Roofing been completed 2 site meetings done, exterior works, plastering started. Supervision and appraisal of works done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>449,718</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Work on schedule

<table>
<thead>
<tr>
<th>Total</th>
<th>449,718</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>449,718</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td>Total For SubProgramme</td>
<td>476,402</td>
</tr>
<tr>
<td>GoU Development</td>
<td>476,402</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

1. Bids evaluated
2. Contracts Awarded
3. Procurement processes managed
4. Delivery done
5. Monitor and supervise implementation
6. Financial management done
7. Reporting progress through the PBS
8. Specification reviewed

Assorted furniture procured and paid

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>39,950</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No variation

<table>
<thead>
<tr>
<th>Total</th>
<th>39,950</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>39,950</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 85 Purchase of Medical Equipment
Vote: 175  Moroto Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Bids evaluated</td>
<td>Assorted medical equipment procured and paid</td>
<td>Item</td>
</tr>
<tr>
<td>2. Contracts Awarded</td>
<td></td>
<td>312212 Medical Equipment</td>
</tr>
<tr>
<td>3. Procurement processes managed</td>
<td></td>
<td>Spent</td>
</tr>
<tr>
<td>4. Delivery done</td>
<td></td>
<td>33,290</td>
</tr>
<tr>
<td>5. Monitor and supervise implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Financial management done</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Reporting progress through the PBS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Specification reviewed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
No variation

<table>
<thead>
<tr>
<th>Total</th>
<th>33,290</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>33,290</td>
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<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
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</table>

Total For SubProgramme 73,240

<table>
<thead>
<tr>
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<th>73,240</th>
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</thead>
<tbody>
<tr>
<td>GoU Development</td>
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<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

GRAND TOTAL 3,207,151

<table>
<thead>
<tr>
<th>Total</th>
<th>3,207,151</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,959,847</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>697,662</td>
</tr>
<tr>
<td>GoU Development</td>
<td>549,642</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 175  Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>2500 Patients admitted</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,520</td>
</tr>
<tr>
<td>95% Bed Occupancy Rate</td>
<td>221002 Workshops and Seminars</td>
<td>1,250</td>
</tr>
<tr>
<td>6 days Average length of stay</td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>780</td>
</tr>
<tr>
<td>212 deliveries done</td>
<td>221009 Welfare and Entertainment</td>
<td>5,000</td>
</tr>
<tr>
<td>625 major Surgeries done</td>
<td>221010 Special Meals and Drinks</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,250</td>
</tr>
<tr>
<td></td>
<td>223001 Property Expenses</td>
<td>1,250</td>
</tr>
<tr>
<td></td>
<td>223005 Electricity</td>
<td>21,438</td>
</tr>
<tr>
<td></td>
<td>223006 Water</td>
<td>14,688</td>
</tr>
<tr>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>6,250</td>
</tr>
<tr>
<td></td>
<td>224004 Cleaning and Sanitation</td>
<td>23,984</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>3,256</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,615</td>
</tr>
<tr>
<td></td>
<td>228001 Maintenance - Civil</td>
<td>4,182</td>
</tr>
<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>3,625</td>
</tr>
<tr>
<td></td>
<td>228004 Maintenance – Other</td>
<td>500</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Increased performance in patient numbers is due to availability of medicines and quality service delivered by health workers

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>2,520</td>
</tr>
<tr>
<td>221002 Workshops</td>
<td>1,250</td>
</tr>
<tr>
<td>221008 Computer</td>
<td>780</td>
</tr>
<tr>
<td>221009 Welfare</td>
<td>5,000</td>
</tr>
<tr>
<td>221010 Special Meals</td>
<td>1,500</td>
</tr>
<tr>
<td>221011 Printing</td>
<td>1,250</td>
</tr>
<tr>
<td>223001 Property</td>
<td>1,250</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>21,438</td>
</tr>
<tr>
<td>223006 Water</td>
<td>14,688</td>
</tr>
<tr>
<td>223007 Other Utilities</td>
<td>6,250</td>
</tr>
<tr>
<td>224004 Cleaning</td>
<td>23,984</td>
</tr>
<tr>
<td>227001 Travel</td>
<td>3,256</td>
</tr>
<tr>
<td>227004 Fuel</td>
<td>1,615</td>
</tr>
<tr>
<td>228001 Maintenance</td>
<td>4,182</td>
</tr>
<tr>
<td>228002 Maintenance</td>
<td>3,625</td>
</tr>
<tr>
<td>228004 Maintenance</td>
<td>500</td>
</tr>
</tbody>
</table>

Output: 02 Outpatient services
QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>20,000 OPD patients seen</td>
<td>17,177 OPD patients seen, 2,584 Casualty</td>
<td>Item</td>
<td></td>
</tr>
<tr>
<td>2,000 Casualty cases attended</td>
<td>9,019 Specialised OPD clinics attended</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,001</td>
</tr>
<tr>
<td>6,250 Specialised OPD clinics attended</td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>670</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221010 Special Meals and Drinks</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223005 Electricity</td>
<td>13,438</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223006 Water</td>
<td>15,938</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>3,750</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
<td>21,250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>225001 Consultancy Services- Short term</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>2,300</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil</td>
<td>1,222</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228004 Maintenance – Other</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,001</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>670</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,000</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>1,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,250</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>13,438</td>
</tr>
<tr>
<td>223006 Water</td>
<td>15,938</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>3,750</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>21,250</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>1,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,300</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,500</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>1,222</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>1,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Total</th>
<th>76,319</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>76,319</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 04 Diagnostic services
31,250 Laboratory and Pathological cases done
1,000 X-ray examinations done
1,250 Ultra Sound scans done
800 Blood transfusions done
25,959 Laboratory and Pathological cases done
No X-ray examinations done
972 Ultra Sound scans done
742 Blood transfusions done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>1,009</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,250</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>6,000</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>16,188</td>
</tr>
<tr>
<td>223006 Water</td>
<td>15,938</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>2,500</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>2,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,746</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,250</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
The X-Ray machine broke down thus no patient seen. The Laboratory cases and blood transfusion cases increased due to efficiency in the lab and support from development partners.
## Vote: Moroto Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: Hospital Management and support services

1 Hospital Board meeting held, 9 Top Management meetings held, 9 Finance meetings held. 2 Quarterly Reports submitted, 1 Out Reach to lower health level units done, Settlement of new staff, Disturbance allowance paid to new staff. 

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,079,374</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,264</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>21,118</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>3,632</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>15,973</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,250</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>5,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>100</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>750</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,250</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,061</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>1,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,460</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>5,938</td>
</tr>
<tr>
<td>223006 Water</td>
<td>7,555</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>4,000</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>60</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>508</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>2,291</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>15</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>774</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

No variation

### Output: Prevention and rehabilitation services

<table>
<thead>
<tr>
<th>Total</th>
<th>1,159,873</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,079,374</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>80,499</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 175  Moroto Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,500 HIV counseling and testing, 2,125 adolescents to be attended to in the adolescent friendly clinic, 875 family planning Total</td>
<td>972 HIV counseling and testing done, 1,950 adolescents to be attended to in the adolescent friendly clinic, 223 family planning Total</td>
<td>Item</td>
</tr>
<tr>
<td>2,111 Allowances (Inc. Casuals, Temporary)</td>
<td>6,008</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>560</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>763</td>
<td></td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>7,390</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>963</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
The under performance in HIV counseling and testing cases is due to fear and stigma

<table>
<thead>
<tr>
<th>Output: 07 Immunisation Services</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,000 Mothers and children to be Immunized, including Vit A, De-worming and tetanus</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>1,000</td>
</tr>
<tr>
<td>3,815 Mothers and children to be Immunized, including Vit A, De-worming and tetanus</td>
<td>221012 Small Office Equipment</td>
<td>867</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>4,750</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
The increase in numbers of immunisation is due to continued health education given by health workers and availability of dedicated staff

<table>
<thead>
<tr>
<th>Output: 19 Human Resource Management Services</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Payroll reviews done</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>450</td>
</tr>
<tr>
<td>1 Staff performance evaluation done</td>
<td>221003 Staff Training</td>
<td>3,790</td>
</tr>
<tr>
<td>4 Salary Performance reports produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited &amp; retained; Staff skills &amp; Knowledge built, Collaborative training done, Supervision &amp; Coaching organised</td>
<td>221004 Recruitment Expenses</td>
<td>360</td>
</tr>
<tr>
<td>1 Payroll reviews done 1 Staff performance evaluation done, Salary Performance reports produced Staff attendance managed, Disciplinary issues addressed; Staff attracted, recruited &amp; retained; Staff skills &amp; Knowledge built, Collaborative training done, Supervision &amp; Coaching organised</td>
<td>227001 Travel inland</td>
<td>1,002</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
No major variations

## Vote Performance Report

**Financial Year 2019/20**
Vote: 175  Moroto Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 5,602</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 20 Records Management Services

1 service delivery reports prepared; Registry, records and filing system organised; Data reviewed and validated; Data for decision making analysed.

Item | Spent  
---|---
211103 Allowances (Inc. Casuals, Temporary) | 500
227001 Travel inland | 856

Reasons for Variation in performance

No major variations

Total | 1,356
Wage Recurrent | 0
Non Wage Recurrent | 1,356
AIA | 0

Total For SubProgramme | 1,425,918
Wage Recurrent | 1,079,374
Non Wage Recurrent | 346,544
AIA | 0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Goods and services verified; internal controls complied to; regulations and guidelines adhered; Quarterly audit reports prepared and submitted.

Item | Spent  
---|---
211103 Allowances (Inc. Casuals, Temporary) | 750
227001 Travel inland | 1,000

Reasons for Variation in performance

No variation

Total | 1,750
Wage Recurrent | 0
Non Wage Recurrent | 1,750
AIA | 0

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

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services
**Vote: 175  Moroto Referral Hospital**

**QUARTER 2: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment procured, Equipment and machinery maintained, user training organised, Reports organised and submitted</td>
<td>Equipment procured, Equipment and machinery maintained, Reports organised and submitted</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>1,140</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
<td>420</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,244</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
<td>2,405</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>3,985</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>4,250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment</td>
<td>13,300</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

```
<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>29,244</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>29,244</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td>Total For SubProgramme</td>
<td>29,244</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>29,244</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
```

**Development Projects**

**Project: 1004 Moroto Rehabilitation Referal Hospital**

**Capital Purchases**

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

1. Construction works continued
2. 1 Site meetings done
3. 1 Certificates issued
4. Supervision on works done
5. Payments done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102 Residential Buildings</td>
<td>26,684</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

```
<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>26,684</td>
</tr>
<tr>
<td>GoU Development</td>
<td>26,684</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
```

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

1. Construction works continued
2. 1 Site meetings done
3. 1 Certificates issued
4. Supervision on works done
5. Payments done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>449,718</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Work on schedule
Vote: 175  Moroto Referral Hospital  

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>449,718</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
<td>449,718</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme</td>
<td>476,402</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
<td>476,402</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

1. Procurement processes managed  
2. 1. Bids evaluated  
3. Contracts Awarded  
4. Delivery done  
5. Specification reviewed  
6. Payment done  
7. Financial management done  
8. Reporting progress through the PBS

Assorted furniture procured and paid

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>39,950</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No variation

Total 39,950

GoU Development 39,950  
External Financing 0  
AIA 0

Output: 85 Purchase of Medical Equipment

Assorted medical equipment procured and paid

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312212 Medical Equipment</td>
<td>33,290</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No variation

Total 33,290

GoU Development 33,290  
External Financing 0  
AIA 0

Total For SubProgramme 73,240

GoU Development 73,240  
External Financing 0  
AIA 0

GRAND TOTAL 2,006,553

Wage Recurrent 1,079,374  
Non Wage Recurrent 377,537
## Vote: 175  Moroto Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th></th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>549,642</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote Performance Report

Vote: 175  Moroto Referral Hospital

QUARTER 3: Revised Workplan

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

2,500 Patients admitted
95% Bed Occupancy Rate
6 days Average length of stay
250 deliveries done
625 major Surgeries done

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>550</td>
<td>0</td>
<td>550</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>1,720</td>
<td>0</td>
<td>1,720</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>14</td>
<td>0</td>
<td>14</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Total</td>
<td>4,284</td>
<td>0</td>
<td>4,284</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>4,284</td>
<td>0</td>
<td>4,284</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 02 Outpatient services

20,000 OPD patients seen
2,000 Casualty cases attended
6,250 Specialised OPD clinics attended

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>80</td>
<td>0</td>
<td>80</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>298</td>
<td>0</td>
<td>298</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>28</td>
<td>0</td>
<td>28</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Total</td>
<td>913</td>
<td>0</td>
<td>913</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>913</td>
<td>0</td>
<td>913</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 04 Diagnostic services

31,250 Laboratory and Pathological cases done
1,000 X-ray examinations done
1,250 Ultra Sound scans done
800 Blood transfusions done

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>4</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Total</td>
<td>4</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>4</td>
<td>0</td>
<td>4</td>
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<tr>
<td>AIA</td>
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<td>0</td>
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</table>
## Vote: 175 Moroto Referral Hospital

### QUARTER 3: Revised Workplan

**UShs Thousand**

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected release)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 05 Hospital Management and support services</strong></td>
<td></td>
</tr>
<tr>
<td>2 Hospital Board meeting held, 9 Top Management meetings held, 2 Quarterly Reports submitted, 1 Outreach to lower health level units done, Settlement of new staff, Disturbance allowance paid to new</td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>205,626</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>1,338</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>300</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>2,250</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>13,392</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>100</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>650</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>250</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>189</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>439</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>255</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>5,968</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>2,390</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,226</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>485</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>235,857</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>205,626</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>30,231</strong></td>
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<tr>
<td><strong>AIA</strong></td>
<td>0</td>
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</tbody>
</table>

**Output: 06 Prevention and rehabilitation services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>190</td>
<td>0</td>
<td>190</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>41</td>
<td>0</td>
<td>41</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>3,667</td>
<td>0</td>
<td>3,667</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,898</strong></td>
<td>0</td>
<td><strong>3,898</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>3,898</td>
<td>0</td>
<td>3,898</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 175  Moroto Referral Hospital**

**QUARTER 3: Revised Workplan**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 07 Immunisation Services</strong></td>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td>2,000 Mothers and children to be immunized, including Vit A, De-worming and tetanus</td>
<td>221001 Advertising and Public Relations</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>221012 Small Office Equipment</td>
<td>133</td>
</tr>
<tr>
<td></td>
<td>222001 Telecommunications</td>
<td>4,704</td>
</tr>
<tr>
<td></td>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>350</td>
</tr>
<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,364</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>8,550</strong></td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>8,550</strong></td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Output: 19 Human Resource Management Services</strong></th>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Payroll reviews done</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>570</td>
<td>0</td>
<td>570</td>
</tr>
<tr>
<td>1 Staff performance evaluation done</td>
<td>221004 Recruitment Expenses</td>
<td>1,140</td>
<td>0</td>
<td>1,140</td>
</tr>
<tr>
<td>4 Salary Performance reports produced</td>
<td><strong>Total</strong></td>
<td><strong>1,710</strong></td>
<td><strong>0</strong></td>
<td><strong>1,710</strong></td>
</tr>
<tr>
<td>Staff attendance managed,</td>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Disciplinary issues addressed;</td>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>1,710</strong></td>
<td><strong>0</strong></td>
<td><strong>1,710</strong></td>
</tr>
<tr>
<td>Staff attracted, recruited &amp; retained;</td>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Staff skills &amp; Knowledge built, Collaborative training done, Supervision &amp; Coaching organised</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Output: 20 Records Management Services</strong></th>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 service delivery reports prepared;</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>7</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>Registry, records and filing system organised;</td>
<td><strong>Total</strong></td>
<td><strong>7</strong></td>
<td><strong>0</strong></td>
<td><strong>7</strong></td>
</tr>
<tr>
<td>Data reviewed and validated;</td>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Data for decision making analysed.</td>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>7</strong></td>
<td><strong>0</strong></td>
<td><strong>7</strong></td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 175  Moroto Referral Hospital

QUARTER 3: Revised Workplan

Output: 05 Hospital Management and support services

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,725</td>
<td>0</td>
<td>1,725</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>2,080</td>
<td>0</td>
<td>2,080</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>8</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>95</td>
<td>0</td>
<td>95</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>685</td>
<td>0</td>
<td>685</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>4,967</td>
<td>0</td>
<td>4,967</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9,561</strong></td>
<td><strong>0</strong></td>
<td><strong>9,561</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>9,561</td>
<td>0</td>
<td>9,561</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

Wage Recurrent 0 0 0
Non Wage Recurrent 9,561 0 9,561
AIA 0 0 0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102 Residential Buildings</td>
<td>173,316</td>
<td>0</td>
<td>173,316</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>173,316</strong></td>
<td><strong>0</strong></td>
<td><strong>173,316</strong></td>
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<tr>
<td>GoU Development</td>
<td>173,316</td>
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<td>173,316</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 82 Maternity ward construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>145,927</td>
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<td>145,927</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>145,927</strong></td>
<td><strong>0</strong></td>
<td><strong>145,927</strong></td>
</tr>
<tr>
<td>GoU Development</td>
<td>145,927</td>
<td>0</td>
<td>145,927</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 175 Moroto Referral Hospital**

**QUARTER 3: Revised Workplan**

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Balance b/f</strong></td>
</tr>
<tr>
<td></td>
<td>312203 Furniture &amp; Fixtures</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td><strong>Output: 78 Purchase of Office and Residential Furniture and Fittings</strong></td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Balance b/f</strong></td>
</tr>
<tr>
<td></td>
<td>312212 Medical Equipment</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>585,375</td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>205,626</td>
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<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>59,158</td>
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<tr>
<td><strong>GoU Development</strong></td>
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<td><strong>External Financing</strong></td>
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</tbody>
</table>