

Vote:175

Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.977	2.977	2.988	2.048	100.3%	68.8%	68.5%
Non Wage	1.066	1.066	1.063	0.981	99.8%	92.1%	92.3%
Devt. GoU	1.488	1.488	1.488	1.488	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.531	5.531	5.539	4.517	100.1%	81.7%	81.6%
Total GoU+Ext Fin (MTEF)	5.531	5.531	5.539	4.517	100.1%	81.7%	81.6%
Arrears	0.439	0.439	0.439	0.017	100.0%	3.8%	3.8%
Total Budget	5.971	5.971	5.978	4.534	100.1%	75.9%	75.8%
<i>A.I.A Total</i>	0.025	0.013	0.013	0.013	50.0%	50.0%	100.0%
Grand Total	5.996	5.984	5.991	4.546	99.9%	75.8%	75.9%
Total Vote Budget Excluding Arrears	5.556	5.544	5.551	4.530	99.9%	81.5%	81.6%

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	5.56	5.55	4.53	99.9%	81.5%	81.6%
Total for Vote	5.56	5.55	4.53	99.9%	81.5%	81.6%

Matters to note in budget execution

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The vote performance variances and challenges faced during budget execution for the fourth include:

1. The repeated absence of incentives to attract and retain both specialized and support health staff 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 hospitals skilled staff.
2. Failure to absorb all the wage, and capital development budget due to both vote based and external challenges like delayed and lengthy recruitment process and poor management at the vote level. Which we are addressing now
3. Breakdown of old and obsolete X-ray machine affected our planned out puts.
4. Delays in procurement process due to lack of a substantive procurement officer
5. Delayed and lengthy recruitment process for the much needed staff is a challenge, as a result the hospital returned funds for wage back to the treasury
5. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are already condemned and becoming public nuisance has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
6. The interdiction of key hospital staff like the procurement officer affected the budget implementation which contributed to hospital returning funds for capital development to treasury.
7. Under staffing for both specialized and support staff, coupled with poor attitude towards work is a deterrent factor to quality services in the hospital.
8. High cost of utilities like fuel, electricity coupled with inconsistent and unstable electricity supply which is affecting our repair and maintenance cost for specialized medical equipment.
09. Stagnant NWR funding to support meeting the cost of allowances, fuel, electricity and rent for the hospital and staff.
10. The constant power outages leading to high consumption of fuel especially for the hospital generator and fuel for referrals since the locals are unable to contribute towards fuel costs.
11. High cost of casual laborers has made cleaning, infrastructure and equipment maintenance attributed costs very high, since most of these service providers are based in Kampala.

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		
0.077 Bn Shs	SubProgram/Project :01 Moroto Referral Hospital Services	
	Reason: The variation was due to delay in in procurement process and also delays in clearance of pension and gratuity files by MoPS	
Items		
42,246,779.000 UShs	213004	Gratuity Expenses
	Reason: Delays in processing gratuity files by MoPS	
25,494,334.000 UShs	212102	Pension for General Civil Service
	Reason: Delays in processing pension files by MoPS	
4,568,700.000 UShs	221010	Special Meals and Drinks
	Reason: Variation due to delays in procurement process, delayed requisition initiation and purchase order	
1,250,002.000 UShs	223006	Water
	Reason: Variation due to delays in procurement process, delayed requisition initiation and purchase order	
1,157,680.000 UShs	223901	Rent – (Produced Assets) to other govt. units
	Reason: Variation due to delays in procurement process, delayed requisition initiation and purchase order	

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0.006 Bn Shs	<i>SubProgram/Project :03 Moroto Regional Maintenance</i>
Reason: Delay in initiation of requisition by user department	
Items	
3,001,018.000 UShs	221003 Staff Training
Reason: Delay in initiation of requisition by user department	
1,425,000.000 UShs	221002 Workshops and Seminars
Reason: Delay in initiation of requisition by user department	
1,210,000.000 UShs	227001 Travel inland
Reason: Delay in initiation of requisition by user department	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Moroto Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of in-patients (Admissions)	Number	14557	1842
Average Length of Stay (ALOS) - days	Number	5	6
Bed Occupancy Rate (BOR)	Rate	71%	71
Number of Major Operations (including Ceasarian section)	Number	1476	1313
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Total general outpatients attendance	Number	75000	16452
No. of specialised clinic attendances	Number	14600	7463
Referral cases in	Number	2700	298
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of laboratory tests carried out	Number	92941	27127
No. of patient xrays (imaging) taken	Number	6886	584
Number of Ultra Sound Scans	Number	4066	807

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of the Month after the end of a quarter,	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	4500	491
No. of children immunised (All immunizations)	Number	21033	2359
No. of family planning users attended to (New and Old)	Number	2000	153
Number of ANC Visits (All visits)	Number	4500	491
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage		0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of children immunised (All immunizations)	Number	21003	2359
Sub Programme : 02 Moroto Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 2	Yes/No		Yes
Quarterly financial reports submitted timely	Yes/No		Yes
Sub Programme : 03 Moroto Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 2	Yes/No		Yes
Quarterly financial reports submitted timely	Yes/No		Yes
Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			

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KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	10	4
Cerificates of progress/ Completion	CERT Stages	5	2
KeyOutputPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of maternity wards constructed	Number	1	0
No. of maternity wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	3	0
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	200000000	
Sub Programme : 1472 Institutional Support to Moroto Regional Referral Hospital			
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	10	
Cerificates of progress/ Completion	CERT Stages	5	
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	200000000	200000000

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Vote Performance Highlights for Current Quarter four include:

1. Budget performance and implementation was by and at large in line with the PFM Act 2015 and Public Finance and Accountability Regulations.
2. The vote was able to absorb all the non-wage budget although the wage, pension, gratuity and Pension and Gratuity arrears was returned.
3. The vote was able to commission the oxygen plant which is in use
4. The incentivized Health Care and Immunization of children and Mothers with support from implementing partners has resulted into the vote not meeting its performance targets in most of the output areas.
5. The vote successfully completed the procurement of the following capital development items; 2 Conference Tables procured 14 High back fabric chairs procured 50 High fixed chairs procured 15 High back leather chairs procured 14 Office tables procured 5 Benches procured 2 High stools, 4 Patient monitor, 6 Oximeter, 6 Stainless Steel Trolley, 2 Auto clave, Assorted medical equipment
6. The vote was able to achieve the targets for the specialized clinics with support from mostly junior Medical Officer who are mainly supported by implementing partners and one Consultant. Which made the vote to meet the targets of patients to be seen in the specialized clinics.
7. The vote was able to contribute and meet most of the planned Cross-Cutting budget issues like watering the existing trees and grass to make the hospital environment more greener, procured hand washing equipment, dustbins and disposing of hospital wastes according to the required standards, supported the gender based violence rehabilitation center which is located in the hospital through treatment and rehabilitation of the GBV victims. Carried out most of its planned HIV-AIDS interventions mostly with support from the partners.
8. The vote was able to utilize all the budget for regional equipment workshop for ope rationalization of the regional workshop to support the repairs and maintenance of the region's equipment by making them functional at all times and also respond to any emergencies of repairs

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	5.97	5.98	4.53	100.1%	75.9%	75.8%
<i>Class: Outputs Provided</i>	<i>4.04</i>	<i>4.05</i>	<i>3.03</i>	<i>100.2%</i>	<i>74.9%</i>	<i>74.8%</i>
085601 Inpatient services	0.23	0.23	0.23	100.0%	98.0%	98.0%
085602 Outpatient services	0.16	0.16	0.16	100.0%	99.2%	99.2%
085604 Diagnostic services	0.05	0.05	0.05	101.4%	97.9%	96.5%
085605 Hospital Management and support services	3.48	3.49	2.47	100.2%	71.1%	70.9%
085606 Prevention and rehabilitation services	0.08	0.08	0.08	100.0%	99.5%	99.5%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	<i>1.49</i>	<i>1.49</i>	<i>1.49</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.29	0.09	327.3%	100.0%	30.6%
085681 Staff houses construction and rehabilitation	1.00	1.00	1.00	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.00	0.20	0.0%	100.0%	20.0%
<i>Class: Arrears</i>	<i>0.44</i>	<i>0.44</i>	<i>0.02</i>	<i>100.0%</i>	<i>3.8%</i>	<i>3.8%</i>
085699 Arrears	0.44	0.44	0.02	100.0%	3.8%	3.8%
Total for Vote	5.97	5.98	4.53	100.1%	75.9%	75.8%

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Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.04	4.05	3.03	100.2%	74.9%	74.8%
211101 General Staff Salaries	2.98	2.98	2.04	100.0%	68.4%	68.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.01	0.01	1.0%	1.2%	120.4%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.08	0.08	0.05	100.0%	68.3%	68.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.01	100.0%	25.0%	25.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	93.1%	93.1%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	93.8%	93.8%
221003 Staff Training	0.02	0.02	0.01	100.0%	80.0%	80.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.01	100.0%	71.4%	71.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	94.9%	94.9%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	93.8%	93.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.01	100.0%	92.3%	92.3%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.08	100.0%	98.6%	98.6%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	99.7%	100.0%	100.3%
228004 Maintenance – Other	0.01	0.01	0.01	108.5%	103.6%	95.4%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%

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312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Arrears	0.44	0.44	0.02	100.0%	3.8%	3.8%
321608 General Public Service Pension arrears (Budgeting)	0.44	0.44	0.02	100.0%	3.8%	3.8%
Total for Vote	5.97	5.98	4.53	100.1%	75.9%	75.8%

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	5.97	5.98	4.53	100.1%	75.9%	75.8%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	4.35	3.91	2.92	90.0%	67.0%	74.5%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	112.5%	112.5%	100.0%
03 Moroto Regional Maintenance	0.13	0.56	0.12	451.6%	95.5%	21.1%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.20	1.20	1.20	100.0%	100.0%	100.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.29	0.29	0.29	100.0%	100.0%	100.0%
Total for Vote	5.97	5.98	4.53	100.1%	75.9%	75.8%

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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

14,557 general admission, 5 days Average Length of Stay, 71% Bed Occupancy rate,	7,807 General Admissions 6 Days Average Length of Stay, 61% Bed Occupancy Rate	Item	Spent
		211103 Allowances	12,000
		213001 Medical expenses (To employees)	6,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		221001 Advertising and Public Relations	1,760
		221002 Workshops and Seminars	5,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	1,000
		222001 Telecommunications	3,000
		223001 Property Expenses	5,000
		223003 Rent – (Produced Assets) to private entities	9,907
		223005 Electricity	32,000
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		223901 Rent – (Produced Assets) to other govt. units	4,836
		224004 Cleaning and Sanitation	55,936
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	15,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	6,461
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	2,000

Reasons for Variation in performance

The natives got used to food supply by UNICEF, WFP and other partners, the numbers of attendance drastically reduced after the partners stopped supplies. This was the major motivating factor to accessing health services in the region. Heavy rains leading to floods also contributed to reduction of attendance since the roads became inaccessible.

Total 227,650

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	227,650
		AIA	0

Output: 02 Outpatient services

75,000 general Outpatient clinics attendance, 14,600 specialized outpatient clinics attendance,	66,276 General Outpatient Clinic Attended 26,565 Specialized Outpatient Clinic Attended	Item	Spent
		211103 Allowances	10,000
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	4,000
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	2,000
		223003 Rent – (Produced Assets) to private entities	753
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	45,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

The variation in OPD is minimal, while the high numbers of attendance in specialized clinics is due to availability of equipment's and a Consultant gynecologists who is always available for special clinics

	Total	157,753
	Wage Recurrent	0
	Non Wage Recurrent	157,753
	AIA	0

Output: 04 Diagnostic services

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QUARTER 4: 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
92,941 total Lab. tests, 1,032 blood transfusions were, 6,886 X-ray (Imaging investigations, 4,066 Ultra-sound scans,	83,326 Lab. Test done, 430 Blood transfusion conducted 3,574 X-ray (Imaging) done 3,056 Ultra-Sound Scans done	Item 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 5,000 1,000 1,000 5,000 4,524 4,007 5,000 10,000 17,000 324

Reasons for Variation in performance

The under performance in blood transfusion is due to out stocks in blood bank and the distance of Moroto from Nakasero blood bank. Break down of X-ray machine led to underperformance

Total	52,854
Wage Recurrent	0
Non Wage Recurrent	52,854
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 Hospital Board management meetings, 12 Monthly senior staff meeting, 36 Top management meetings, 5 Quarterly general staff meetings, 4 outreaches to lower level Health centers, Workshops held, Settlement of new staff, Disturbance allowance paid to new	5 quarterly Hospital Board meeting held. 12 quarterly Senior staff meetings held 39 top management meetings held. 5 quarterly general staff meeting held, 4 quarterly outreach to lower level health facilities. 4 quarterly regional workshop outreach to health	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,035,644 12,342 41,000 54,873 3,528 1,000 14,082 2,860 5,000 5,000 3,000 20,000 3,000 1,000 2,431 9,000 6,000 8,430 12,000 40,000 5,104 6,000 6,750 3,000 25,000 2,000 4,000 11,750 8,000 1,000 3,094

Reasons for Variation in performance

No Major variation noted

Total 2,355,888
 Wage Recurrent 2,047,986

Vote:175 Moroto Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	295,402
		AIA	12,500

Output: 06 Prevention and rehabilitation services

		Item	Spent
61,722 HIV counseling and testing,	10,768 HIV Counseling and testing done,		
1,886 adolescents to be attended to in the adolescent friendly clinic,	6,617 Adolescents attended to in adolescent clinic	211103 Allowances	8,000
2000 family planning,	1,420 Family planning's conducted	221008 Computer supplies and Information Technology (IT)	3,000
		221010 Special Meals and Drinks	3,000
		222001 Telecommunications	1,000
		223001 Property Expenses	6,000
		223901 Rent – (Produced Assets) to other govt. units	5,000
		224004 Cleaning and Sanitation	39,645
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	3,851

Reasons for Variation in performance

There is general negative attitude by the community towards health services, leading to under performance. Secondly non availability of incentives like food distribution which was originally being done by UNICEF and other partners is a contributing factor to reduction of attendance in the hospital.

Total	75,496
Wage Recurrent	0
Non Wage Recurrent	75,496
AIA	0

Output: 07 Immunisation Services

		Item	Spent
21,033 Mothers and children to be immunized	13,608 Mothers and Children Immunized		
		211103 Allowances	3,750
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	1,900
		221012 Small Office Equipment	4,000
		222001 Telecommunications	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,728

Reasons for Variation in performance

There is general negative attitude by the community towards health services, leading to under performance. Secondly non availability of incentives like food distribution which was originally being done by UNICEF and other partners is a contributing factor to reduction of attendance in the hospital.

Vote:175

Moroto Referral Hospital

QUARTER 4: 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
		Total	41,378
		Wage Recurrent	0
		Non Wage Recurrent	41,378
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	2,911,018
Wage Recurrent	2,047,986
Non Wage Recurrent	850,532
<i>AIA</i>	12,500

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly, half year and annual performance reports prepared	Item	Spent
	211103 Allowances	3,000
	221011 Printing, Stationery, Photocopying and Binding	3,000
	227001 Travel inland	4,000

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

Output: 07 Immunisation Services

	Item	Spent
	211103 Allowances	1,250

Reasons for Variation in performance

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
<i>AIA</i>	0

Vote:175 Moroto Referral Hospital

QUARTER 4: 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
		Total For SubProgramme	11,250
		Wage Recurrent	0
		Non Wage Recurrent	11,250
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Regional Maintenance workshop functions conducted.

Item	Spent
221002 Workshops and Seminars	7,575
221003 Staff Training	1,999
221011 Printing, Stationery, Photocopying and Binding	5,000
222001 Telecommunications	5,000
227001 Travel inland	8,790
228002 Maintenance - Vehicles	17,000
228003 Maintenance – Machinery, Equipment & Furniture	74,000

Reasons for Variation in performance

Total	119,364
Wage Recurrent	0
Non Wage Recurrent	119,364
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	119,364
Wage Recurrent	0
Non Wage Recurrent	119,364
<i>AIA</i>	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Vote:175 Moroto Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
10 units staff house constructed	Excavation and construction works done. Foundation works of the four floor structure completed, Ground floor started and works on going, site meetings conducted, supervision of works done	Item 312102 Residential Buildings	Spent 1,000,000

Reasons for Variation in performance

No major variation noted

Total	1,000,000
GoU Development	1,000,000
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Maternity ward construction and rehabilitation	Consultancy services procured, drawings, Designs and Bills of quantities done, Bid/tender documents submitted, Procurement process for service provider for civil works started	Item 312101 Non-Residential Buildings	Spent 200,000
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Reasons for Variation in performance

No major variation noted

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	1,200,000
GoU Development	1,200,000
External Financing	0
AIA	0

Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

50 office chairs, 20 office tables, 10 Cupboards, 2 conference table procured	2 Conference Tables procured 14 High back fabric chairs procured 50 High fixed chairs procured 15 High back leather chairs procured 14 Office tables procured 5 Benches procured 2 High stools procured	Item 312203 Furniture & Fixtures	Spent 88,000
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Reasons for Variation in performance

No major variation noted

Total	88,000
GoU Development	88,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Vote:175 Moroto Referral Hospital

QUARTER 4: 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
One 3D Ultra-sound Machine, six Orthopedic equipment and Machinery.	4 Patient monitor procured (36M) 6 Oximeter procured (21M) 6 Stainless Steel Trolley 21.6M) 2 Autoclave procured (48M) Assorted medical equipment procured (19.2M) Payments for supplies done	Item 312212 Medical Equipment	Spent 200,000

Reasons for Variation in performance

No major variation noted

	Total	200,000
	GoU Development	200,000
	External Financing	0
	AIA	0
Total For SubProgramme		288,000
	GoU Development	288,000
	External Financing	0
	AIA	0
GRAND TOTAL		4,529,632
	Wage Recurrent	2,047,986
	Non Wage Recurrent	981,146
	GoU Development	1,488,000
	External Financing	0
	AIA	12,500

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Moroto Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
3,640 General Admissions	1,842 General Admissions 6 Days	Item	Spent
5 Days Average Length of Stay	Average Length of Stay, 71% Bed	211103 Allowances	3,014
71% Bed Occupancy Rate	Occupancy Rate	213001 Medical expenses (To employees)	4,350
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	1,260
		221002 Workshops and Seminars	1,280
		221008 Computer supplies and Information Technology (IT)	2,656
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	500
		222001 Telecommunications	760
		223001 Property Expenses	4,700
		223003 Rent – (Produced Assets) to private entities	9,057
		223005 Electricity	8,000
		223901 Rent – (Produced Assets) to other govt. units	1,086
		224004 Cleaning and Sanitation	30,744
		224005 Uniforms, Beddings and Protective Gear	2,650
		227001 Travel inland	3,917
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	1,615
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	2,051
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	1,475

Reasons for Variation in performance

The natives got used to food supply by UNICEF, WFP and other partners, the numbers of attendance drastically reduced after the partners stopped supplies. This was the major motivating factor to accessing health services in the region. Heavy rains leading to floods also contributed to reduction of attendance since the roads became inaccessible.

Total	94,865
Wage Recurrent	0
Non Wage Recurrent	94,865
<i>AIA</i>	0

Vote:175 Moroto Referral Hospital

QUARTER 4: 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			
18,750 General Outpatient Clinic Attended	16,452 General Outpatient Clinic Attended	Item	Spent
3,650 Specialized Outpatient Clinic Attended	7,463 Specialized Outpatient Clinic Attended	211103 Allowances	2,503
		213001 Medical expenses (To employees)	550
		221002 Workshops and Seminars	1,220
		221003 Staff Training	1,350
		221008 Computer supplies and Information Technology (IT)	1,950
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	1,009
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	550
		223003 Rent – (Produced Assets) to private entities	543
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	13,250
		224005 Uniforms, Beddings and Protective Gear	3,000
		225001 Consultancy Services- Short term	500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	450
		228004 Maintenance – Other	1,800

Reasons for Variation in performance

The variation in OPD is minimal, while the high numbers of attendance in specialized clinics is due to availability of equipment's and a Consultant gynecologists who is always available for special clinics

Total	49,925
Wage Recurrent	0
Non Wage Recurrent	49,925
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
23,256 Lab. Test done 258 Blood transfusion conducted 1,722 X-ray(Imaging) done 1,017 Ultra-Sound Scans done	27,127 Lab. Test done, 94 Blood transfusion conducted 584 X-ray(Imaging) done 807 Ultra-Sound Scans done	Item	Spent
		211103 Allowances	1,256
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	500
		223003 Rent – (Produced Assets) to private entities	2,130
		223901 Rent – (Produced Assets) to other govt. units	1,331
		224004 Cleaning and Sanitation	4,036
		227001 Travel inland	2,643
		227004 Fuel, Lubricants and Oils	4,250

Reasons for Variation in performance

The under performance in blood transfusion is due to out stocks in blood bank and the distance of Moroto from Nakasero blood bank. Break down of X-ray machine led to underperformance

Total	16,395
Wage Recurrent	0
Non Wage Recurrent	16,395
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:175 Moroto Referral Hospital

QUARTER 4: 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 quarterly Hospital Board meeting held. 3 quarterly Senior staff meetings held 9 Quarterly top management meetings held. 1 quarterly general staff meeting 1 quarterly outreach to lower level health facilities. 1 quarterly regional workshop outreach to health facilities.	2 quarterly Hospital Board meeting held 3 quarterly Senior staff meetings held 10 top management meetings held. 2 quarterly general staff meeting held, 1 quarterly outreach to lower level health facilities. 1 quarterly regional workshop outreach to health	Item	Spent
		211101 General Staff Salaries	641,916
		211103 Allowances	10,477
		212102 Pension for General Civil Service	18,781
		213001 Medical expenses (To employees)	1,080
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	2,160
		221002 Workshops and Seminars	1,250
		221003 Staff Training	1,250
		221004 Recruitment Expenses	750
		221006 Commissions and related charges	7,610
		221007 Books, Periodicals & Newspapers	1,155
		221008 Computer supplies and Information Technology (IT)	350
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	2,317
		222001 Telecommunications	2,504
		223001 Property Expenses	7,200
		223005 Electricity	10,000
		223006 Water	1,276
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224005 Uniforms, Beddings and Protective Gear	5,750
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	6,263
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	9,364
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	750
		228004 Maintenance – Other	2,038

Reasons for Variation in performance

No Major variation noted

Total	743,992
Wage Recurrent	641,916
Non Wage Recurrent	90,576
AIA	11,500

Output: 06 Prevention and rehabilitation services

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15,431 HIV Counseling and testings done 472 Adolescents attended to in adolescent clinic 664 Family plannings conducted	4,261 HIV Counseling and testing done, 2,034 Adolescents attended to in adolescent clinic 153 Family planning conducted	Item	Spent
		211103 Allowances	759
		221008 Computer supplies and Information Technology (IT)	1,500
		221010 Special Meals and Drinks	775
		222001 Telecommunications	350
		223001 Property Expenses	6,000
		223901 Rent – (Produced Assets) to other govt. units	1,250
		224004 Cleaning and Sanitation	20,860
		227001 Travel inland	1,728
		227004 Fuel, Lubricants and Oils	963

Reasons for Variation in performance

There is general negative attitude by the community towards health services, leading to under performance. Secondly non availability of incentives like food distribution which was originally being done by UNICEF and other partners is a contributing factor to reduction of attendance in the hospital.

	Total	34,184
	Wage Recurrent	0
	Non Wage Recurrent	34,184
	AIA	0

Output: 07 Immunisation Services

5,259 Mothers and Children Immunized	2,850 Mothers and Children Immunized	Item	Spent
		211103 Allowances	2,500
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	400
		221012 Small Office Equipment	3,470
		222001 Telecommunications	500
		224005 Uniforms, Beddings and Protective Gear	556
		227001 Travel inland	1,501
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	706
		228003 Maintenance – Machinery, Equipment & Furniture	1,446

Reasons for Variation in performance

There is general negative attitude by the community towards health services, leading to under performance. Secondly non availability of incentives like food distribution which was originally being done by UNICEF and other partners is a contributing factor to reduction of attendance in the hospital.

	Total	13,829
	Wage Recurrent	0
	Non Wage Recurrent	13,829
	AIA	0

Vote:175 Moroto Referral Hospital

QUARTER 4: 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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Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	953,189
Wage Recurrent	641,916
Non Wage Recurrent	299,773
AIA	11,500

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Q4 performance reports prepared	Item	Spent
	211103 Allowances	750
	221011 Printing, Stationery, Photocopying and Binding	752
	227001 Travel inland	1,000
<i>Reasons for Variation in performance</i>		
	Total	2,502
	Wage Recurrent	0
	Non Wage Recurrent	2,502
	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	2,502
	Wage Recurrent	0
	Non Wage Recurrent	2,502
	AIA	0

Recurrent Programmes

Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 05 Hospital Management and support services

Maintenance of hospital equipments and machinery and other maintenance workshops conducted

Item	Spent
221002 Workshops and Seminars	825
221003 Staff Training	1,495
221011 Printing, Stationery, Photocopying and Binding	1,250
222001 Telecommunications	2,133
227001 Travel inland	1,435
228002 Maintenance - Vehicles	2,370
228003 Maintenance – Machinery, Equipment & Furniture	44,078

Reasons for Variation in performance

Total	53,586
Wage Recurrent	0
Non Wage Recurrent	53,586
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	53,586
Wage Recurrent	0
Non Wage Recurrent	53,586
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

.	Foundation works of the four floor structure completed, Ground floor started and works on going	Item	Spent
		312102 Residential Buildings	141,759

Reasons for Variation in performance

No major variation noted

Total	141,759
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Vote:175 Moroto Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	141,759
		External Financing	0
		AIA	0

Output: 82 Maternity ward construction and rehabilitation

.	Bid and tender documents submitted	Item	Spent
		312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

No major variation noted

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	341,759
GoU Development	341,759
External Financing	0
AIA	0

Development Projects

Project: 1472 Institutional Support to Moroto Regional Referral Hospital

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

.	No major works done	Item	Spent
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Reasons for Variation in performance

No major variation noted

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

.	Supplies of machinery completed, Payments for supplies made	Item	Spent
		312212 Medical Equipment	200,000

Reasons for Variation in performance

No major variation noted

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

GRAND TOTAL 1,551,037

Vote:175 Moroto Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Wage Recurrent	641,916
Non Wage Recurrent	355,862
GoU Development	541,759
External Financing	0
AIA	11,500
