

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 (UShs Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.331	4.331	3.932	100.0%	90.8%	90.8%
Non Wage	1.413	1.428	1.427	101.0%	101.0%	99.9%
Dev. GoU	1.200	1.200	1.192	100.0%	99.3%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.944	6.959	6.551	100.2%	94.3%	94.1%
Total GoU+Ext Fin (MTEF)	6.944	6.959	6.551	100.2%	94.3%	94.1%
Arrears	0.003	0.004	0.004	123.7%	123.7%	100.0%
Total Budget	6.947	6.962	6.555	100.2%	94.4%	94.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.947	6.962	6.555	100.2%	94.4%	94.1%
Total Vote Budget Excluding Arrears	6.944	6.959	6.551	100.2%	94.3%	94.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.94	6.96	6.55	100.2%	94.3%	94.1%
Total for Vote	6.94	6.96	6.55	100.2%	94.3%	94.1%

Matters to note in budget execution

1. The vote was unable to meet most of its performance targets in most of the output areas due to the poor health seeking attitude of the community and the COVID-19 lock down
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. The constant power outages leading to high consumption of fuel especially for the hospital generator, oxygen plant and fuel for referrals since the locals are unable to contribute towards fuel costs.
4. 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.

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0856 Regional Referral Hospital Services	
0.014 Bn Shs	SubProgram/Project :01 Moroto Referral Hospital Services
Reason:	
<i>Items</i>	
14,759,699.000 UShs	213004 Gratuity Expenses
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Watmon Benedicto			
Programme Outcome: Quality and accessible regional health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage increase of specilized clinic out patient attendance	Percentage	35%	0%
Bed Occupancy	Percentage	85%	90%
Diagonostic services	Percentage	40%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Moroto Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	15000	8317

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Average Length of Stay (ALOS) - days	Number	4	7
Bed Occupancy Rate (BOR)	Rate	85%	90%
Number of Major Operations (including Ceasarian section)	Number	2500	839
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Total general outpatients attendance	Number	80000	55294
No. of specialised clinic attendances	Number	30000	25001
Referral cases in	Number	2700	552
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	150000	54575
No. of patient xrays (imaging) taken	Number	4000	1706
Number of Ultra Sound Scans	Number	5000	4055
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	3000	3130
No. of family planning users attended to (New and Old)	Number	3500	783
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	0%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of children immunised (All immunizations)	Number	10000	9687
Sub Programme : 02 Moroto Referral Hospital Internal Audit			

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KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes
Sub Programme : 1004 Moroto Rehabilitation Referral Hospital			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	10	10
KeyOutPut : 82 Maternity ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	3	1
Cerificates of progress/ Completion	CERT Stages	3	1
Sub Programme : 1577 Retooling of Moroto Rehabilitation Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.100	0.100

Performance highlights for the Quarter

1. The vote procured Medical equipment for the ENT and Orthopaedic department for UGX 100M and installed solar lights in the Laboratory and compound for UGX 100M
2. Civil works on staff house and maternity ward construction is ongoing and is averagely at 95% to completion.
3. Two board meeting took place and all the other planned meetings took place.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.95	6.96	6.55	100.2%	94.4%	94.1%
<i>Class: Outputs Provided</i>	<i>5.74</i>	<i>5.76</i>	<i>5.36</i>	<i>100.3%</i>	<i>93.3%</i>	<i>93.1%</i>
085601 Inpatient services	0.33	0.33	0.33	100.0%	99.8%	99.8%
085602 Outpatient services	0.26	0.26	0.26	100.0%	99.9%	99.9%
085604 Diagnostic services	0.19	0.19	0.19	100.0%	100.0%	100.0%
085605 Hospital Management and support services	4.75	4.77	4.37	100.3%	91.9%	91.6%
085606 Prevention and rehabilitation services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085607 Immunisation Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.20</i>	<i>1.20</i>	<i>1.19</i>	<i>100.0%</i>	<i>99.4%</i>	<i>99.4%</i>
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.70	0.70	0.69	100.0%	98.9%	98.9%
085682 Maternity ward construction and rehabilitation	0.30	0.30	0.30	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>123.7%</i>	<i>123.7%</i>	<i>100.0%</i>
085699 Arrears	0.00	0.00	0.00	123.7%	123.7%	100.0%
Total for Vote	6.95	6.96	6.55	100.2%	94.4%	94.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.74</i>	<i>5.76</i>	<i>5.36</i>	<i>100.3%</i>	<i>93.3%</i>	<i>93.1%</i>
211101 General Staff Salaries	4.33	4.33	3.93	100.0%	90.8%	90.8%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.08	0.08	0.08	100.0%	100.0%	100.0%
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	0.00	0.02	0.02	468.7%	468.7%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.02	100.0%	98.4%	98.4%

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221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	97.5%	97.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
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%	100.0%	100.0%
223005 Electricity	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.29	0.29	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.20	1.20	1.19	100.0%	99.4%	99.4%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312102 Residential Buildings	0.70	0.70	0.69	100.0%	98.9%	98.9%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Arrears	0.00	0.00	0.00	123.7%	123.7%	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	123.7%	123.7%	100.0%
Total for Vote	6.95	6.96	6.55	100.2%	94.4%	94.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.95	6.96	6.55	100.2%	94.4%	94.1%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.61	5.63	5.23	100.3%	93.1%	92.9%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.00	1.00	0.99	100.0%	99.2%	99.2%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	6.95	6.96	6.55	100.2%	94.4%	94.1%

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QUARTER 4: Highlights of Vote Performance

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

		Item	Spent
15,000 Patient Admitted	8,317 Patient Admitted,	211103 Allowances (Inc. Casuals, Temporary)	10,000
85% Bed Occupancy Rate	90% Bed Occupancy Rate,	221001 Advertising and Public Relations	2,000
4 Days average length of stay	7 Days average length of stay,	221002 Workshops and Seminars	5,000
1,000 Deliveries made	839 Deliveries made ,	221008 Computer supplies and Information Technology (IT)	3,000
2,500 Major surgeries done	1,047 Major surgeries done	221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,272
		221017 Subscriptions	2,000
		223001 Property Expenses	5,000
		223005 Electricity	85,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000
		224004 Cleaning and Sanitation	50,936
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	65,211
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,000
		228004 Maintenance – Other	2,000

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	326,170
Wage Recurrent	0
Non Wage Recurrent	326,170
AIA	0

Output: 02 Outpatient 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
80,000 General out Patients seen, 30,000 Patients in Out Patient Special Clinic attended,	55,294 General out Patients seen, 25,001 Patients in Out Patient Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221002 Workshops and Seminars	4,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	3,748
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	33,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		224004 Cleaning and Sanitation	55,000
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	83,750
		228001 Maintenance - Civil	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	26,000
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	261,248
Wage Recurrent	0
Non Wage Recurrent	261,248
<i>AIA</i>	0

Output: 04 Diagnostic services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
150,000 Laboratory and Pathological cases done,	54,575 Laboratory and Pathological cases done,	211103 Allowances (Inc. Casuals, Temporary)	4,000
4,000 X-ray examinations done,	1,706 X-ray examinations done,	221011 Printing, Stationery, Photocopying and Binding	5,000
5,000 Ultra Sound scans done,	4,055 Ultra Sound scans done,	223001 Property Expenses	12,000
3,000 Blood transfusions done	1,235 Blood transfusions done	223005 Electricity	64,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	80,750

Reasons for Variation in performance

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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	<i>UShs Thousand</i>
Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement			
		Total	188,500
		Wage Recurrent	0
		Non Wage Recurrent	188,500
		<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	UShs Thousand
5 Hospital Board meeting held, 8 Top Management meetings held, 8 Finance meetings held, 8 Quarterly Reports submitted 4 Out Reach to lower health level units done,	2 Hospital Board meeting held, 8 Top Management meetings held, 8 Finance meetings held, 8 Quarterly Reports submitted 4 Out Reach to lower health level units done, Disturbance/settlement allowance paid to new staff	Item	Spent
		211101 General Staff Salaries	3,931,783
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		212102 Pension for General Civil Service	78,466
		213001 Medical expenses (To employees)	8,528
		213002 Incapacity, death benefits and funeral expenses	6,000
		213004 Gratuity Expenses	18,763
		221001 Advertising and Public Relations	950
		221002 Workshops and Seminars	5,000
		221006 Commissions and related charges	20,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	6,000
		221016 IFMS Recurrent costs	4,000
		222001 Telecommunications	5,430
		223003 Rent – (Produced Assets) to private entities	16,000
		223005 Electricity	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	34,219
		228001 Maintenance - Civil	8,635
		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	14,000
		228004 Maintenance – Other	3,095
		273101 Medical expenses (To general Public)	4,000

Reasons for Variation in performance

Under performance in board meetings was due to the delay in induction of the board members

Total	4,233,867
Wage Recurrent	3,931,783

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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
		Non Wage Recurrent	302,084
		AIA	0

Output: 06 Prevention and rehabilitation services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3,500 Family Planning contacts done, 3,000 Antenatal Attendances, 8,000 Prevention of mother to child transmission of HIV	783 Family Planning contacts done, 3,130 Antenatal Attendances, 4,319 Prevention of mother to child	211103 Allowances (Inc. Casuals, Temporary)	24,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221010 Special Meals and Drinks	3,000
		223001 Property Expenses	6,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	29,453
		227004 Fuel, Lubricants and Oils	3,851

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	119,303
Wage Recurrent	0
Non Wage Recurrent	119,303
AIA	0

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10,000 People immunised as static service including Vit A, De-worming and tetanus	9,681 People immunised as static service including Vit A, De-worming and tetanus	211103 Allowances (Inc. Casuals, Temporary)	4,000
		221001 Advertising and Public Relations	2,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	14,547
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	19,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,728

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	67,275
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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
		Wage Recurrent	0
		Non Wage Recurrent	67,275
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Staff attendance & availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited & retained; staff skills & Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorship organised	Staff attendance managed, Staff performance evaluated; 10 Disciplinary issues addressed; 27 staff recruited 296 staff retained; 123 staff trained; 50 staff inducted; Staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	211103 Allowances (Inc. Casuals, Temporary)	3,000
		221003 Staff Training	15,000
		221004 Recruitment Expenses	3,000
		227001 Travel inland	4,000

Reasons for Variation in performance

No major variations

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

Output: 20 Records Management Services

		Item	Spent
Registry, records and filing system organised; service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	211103 Allowances (Inc. Casuals, Temporary)	2,000
		227001 Travel inland	3,000

Reasons for Variation in performance

No major variations

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Total		0
Wage Recurrent		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
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	5,226,363
		Wage Recurrent	3,931,783
		Non Wage Recurrent	1,294,580
		AIA	0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarterly audit reports prepared and submitted,	Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarter 4 audit report prepared and submitted,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	4,000

Reasons for Variation in performance

No major variation

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0
Total For SubProgramme	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0

Recurrent Programmes

Subprogram: 03 Moroto Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

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
Equipment procured and maintained (64M), user training organised, Reports organised and submitted (61M)	Assorted spares and Equipment for maintenance procured; User training in lower health facilities organised, Qter 4 Report organised and submitted	Item	Spent
		221002 Workshops and Seminars	9,000
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	5,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	17,000
		228003 Maintenance – Machinery, Equipment & Furniture	64,000

Reasons for Variation in performance

No variation noted

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0
Total For SubProgramme	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of construction works on staff house done	External and Internal painting works on staff house done	Plastering and fittings of staff house concluded	Landscaping and beautification done	6 Site meetings done	3 Certificates issued	Supervision done	Item	Spent
• Bulk excavation and earth works 100%	• Substructure works 100%	• Framed structures 100%	• Walls 100%	• Roof covering 100%	• Doors 98%	• Windows 98%	312102 Residential Buildings	692,469
• Wall finishes, internal and external finishes 98%	• Floor finishes Terrazzo 98%	• Electrical works are at 60%	• Mechanical works including the Drainage channel 100%	• Stone Cladding at 80%	• Painting at 80%	• Grass planting at 90%		
• Pavers laying at 98%								
OVERALL PERFORMANCE =93%								

Reasons for Variation in performance

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
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Under performance due to reduction of workers, thus delay in completion in construction works

Total	692,469
GoU Development	692,469
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Completion of construction works on maternity ward done Plastering and fittings of maternity ward done Landscaping and beautification around maternity ward done 6 Site meetings done 3 Certificates issued Supervision on works	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 90% • Windows 95% • Wall finishes, internal and external 100% • Floor finishes Terrazzo 98% • Mechanical installation first fix 80% • Electrical installation 70% • Site clearance and landscaping 95% • Paving walk ways 98% • Storm water discharge 80% • Painting at 98% • Grass planting at 100% • Pavers laying at 98% 	Item	Spent
		312101 Non-Residential Buildings	300,000
	OVERALL PERFORMANCE =95%		

Reasons for Variation in performance

Under performance due to reduction of workers, thus delay in completion in construction works

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0
Total For SubProgramme	992,469
GoU Development	992,469
External Financing	0
AIA	0

Development Projects

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & 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
3 Solar panel (55M) 5 Inverter (25M) 20 Industrial Solar Batteries (20M) Solar Compound lamps	3 Solar panel procured, 1 Inverter procured; 20 Industrial Solar Batteries procured; 6 Solar Compound lights with panels and poles procured	Item 312202 Machinery and Equipment	Spent 100,000

Reasons for Variation in performance

No variations

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement process started Specifications provided Bids advertised, evaluated and contract awarded 1 set of ENT equipment (21M) Procured 1 Sets of Orthopaedic equipments (47M) Procured 1 set of Anaesthetic equipment (32M) Procured	Assorted ENT equipment procured; 1Bronchoscope (complete set with light source, cable & FB removers for nut and metallic objects) procured; 1 Oesophagoscope with FB remover (paed. & adult sizes) procured; 4 Head mirror with head band procured; 2 Head mounted light with head band procured; 1 Bulls eye lamp procured; Assorted Orthopaedic equipments procured; Fragment plate (Large); Fragment plate (medium); 5 sets Bone Clamps- Small procured;	Item 312212 Medical Equipment	Spent 100,000

Reasons for Variation in performance

No variations

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

GRAND TOTAL	6,550,832
Wage Recurrent	3,931,783
Non Wage Recurrent	1,426,580
GoU Development	1,192,469

Vote:175 Moroto Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Moroto Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3750 Patient Admitted,
85% Bed Occupancy Rate,
6 Days average length of stay,
250 Deliveries made ,
625 Major surgeries done

1,894 Patient Admitted,
66% Bed Occupancy Rate,
10 Days average length of stay,
215 Deliveries made ,
374 Major surgeries done

Item	Spent
221001 Advertising and Public Relations	1,390
221002 Workshops and Seminars	5,000
221008 Computer supplies and Information Technology (IT)	1,505
221009 Welfare and Entertainment	7,500
221011 Printing, Stationery, Photocopying and Binding	1,250
221017 Subscriptions	1,280
223001 Property Expenses	3,500
223005 Electricity	21,438
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250
224004 Cleaning and Sanitation	12,734
224005 Uniforms, Beddings and Protective Gear	2,500
227001 Travel inland	3,250
227004 Fuel, Lubricants and Oils	16,303
228001 Maintenance - Civil	2,750
228002 Maintenance - Vehicles	2,635
228003 Maintenance – Machinery, Equipment & Furniture	2,893
228004 Maintenance – Other	1,204

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	93,381
Wage Recurrent	0
Non Wage Recurrent	93,381
AIA	0

Output: 02 Outpatient 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
20,000 General out Patients seen, 7500 Patients in Out Patient Special Clinic attended,	12,153 General out Patients seen, 5,438 Patients in OPD Special Clinic attended,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221002 Workshops and Seminars	4,000
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	8,438
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750
		224004 Cleaning and Sanitation	13,750
		225001 Consultancy Services- Short term	1,000
		227004 Fuel, Lubricants and Oils	20,938
		228001 Maintenance - Civil	2,650
		228003 Maintenance – Machinery, Equipment & Furniture	4,066
		228004 Maintenance – Other	1,187

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	67,028
Wage Recurrent	0
Non Wage Recurrent	67,028
AIA	0

Output: 04 Diagnostic services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
37500 Laboratory and Pathological cases done, 1000 X-ray examinations done, 1250 Ultra Sound scans done, 750 Blood transfusions done	17,164 Laboratory and Pathological cases done, 743 X-ray examinations done, 1,244 Ultra Sound scans done, 292 Blood transfusions done	211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223001 Property Expenses	8,200
		223005 Electricity	16,288
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	1,250
		227001 Travel inland	1,750
		227004 Fuel, Lubricants and Oils	20,188

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

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
		Total	52,425
		Wage Recurrent	0
		Non Wage Recurrent	52,425
		AIA	0

Output: 05 Hospital Management and support services

		Item	Spent
1 Hospital Board meeting held,	2 Hospital Board meeting held,		
2 Top Management meetings held,	2 Top Management meetings held,	211101 General Staff Salaries	982,612
2 Finance meetings held, 2 Quarterly Reports submitted	2 Finance meetings held, 2 Quarterly Reports submitted	211103 Allowances (Inc. Casuals, Temporary)	2,250
1 Out Reach to lower health level units done,	1 Out Reach to lower health level units done,	212102 Pension for General Civil Service	17,087
Disturbance/settlement allowance paid to new staff	Disturbance/settlement allowance paid to new staff	213001 Medical expenses (To employees)	4,147
		213002 Incapacity, death benefits and funeral expenses	2,100
		213004 Gratuity Expenses	14,760
		221001 Advertising and Public Relations	713
		221002 Workshops and Seminars	5,000
		221006 Commissions and related charges	20,000
		221007 Books, Periodicals & Newspapers	1,626
		221008 Computer supplies and Information Technology (IT)	420
		221010 Special Meals and Drinks	848
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	2,072
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	1,357
		223003 Rent – (Produced Assets) to private entities	4,982
		223005 Electricity	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
		224005 Uniforms, Beddings and Protective Gear	1,369
		225001 Consultancy Services- Short term	450
		227001 Travel inland	3
		227004 Fuel, Lubricants and Oils	8,555
		228001 Maintenance - Civil	2,639
		228002 Maintenance - Vehicles	6,122
		228003 Maintenance – Machinery, Equipment & Furniture	4,115
		228004 Maintenance – Other	1,547
		273101 Medical expenses (To general Public)	1,000

Reasons for Variation in performance

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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Under performance in board meetings was due to the delay in induction of the board members

Total	1,095,522
Wage Recurrent	982,612
Non Wage Recurrent	112,911
AIA	0

Output: 06 Prevention and rehabilitation services

875 Family Planning contacts done, 750 Antenatal Attendances, 2,000 Prevention of mother to child	242 Family Planning contacts done, 995 Antenatal Attendances, 1,076 Prevention of mother to child	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,001
		221008 Computer supplies and Information Technology (IT)	2,250
		221010 Special Meals and Drinks	1,500
		223001 Property Expenses	6,000
		224004 Cleaning and Sanitation	20,725
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	7,393
		227004 Fuel, Lubricants and Oils	900

Reasons for Variation in performance

Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	48,768
Wage Recurrent	0
Non Wage Recurrent	48,768
AIA	0

Output: 07 Immunisation Services

2500 People immunised as static service including Vit A, De-worming and tetanus	2,154 People immunised as static service including Vit A, De-worming and tetanus	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221001 Advertising and Public Relations	900
		221012 Small Office Equipment	1,559
		222001 Telecommunications	3,817
		224005 Uniforms, Beddings and Protective Gear	360
		227001 Travel inland	4,750
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	7,790
		228003 Maintenance – Machinery, Equipment & Furniture	2,183

Reasons for Variation in performance

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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Under performance in patient numbers is due to poor health services seeking attitude amongst the community and the lock down due to COVID-19 that restricted movement

Total	24,858
Wage Recurrent	0
Non Wage Recurrent	24,858
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff attendance and availability managed, staff performance evaluated; Disciplinary issues addressed; staff attracted, recruited and retained; staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	Staff attendance managed, Staff performance evaluated; 10 Disciplinary issues addressed; 27 staff recruited 296 staff retained; 123 staff trained; 50 staff inducted; Staff skills and Knowledge built, Collaborative training for staff, Supervision, Coaching, mentorships organised	211103 Allowances (Inc. Casuals, Temporary)	750
		221003 Staff Training	3,919
		221004 Recruitment Expenses	870
		227001 Travel inland	1,000

Reasons for Variation in performance

No major variations

Total	6,539
Wage Recurrent	0
Non Wage Recurrent	6,539
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	Registry, records and filing system organised; Service delivery reports prepared; Data reviewed and validated; Data for decision making analysed.	211103 Allowances (Inc. Casuals, Temporary)	500
		227001 Travel inland	758

Reasons for Variation in performance

No major variations

Total	1,258
Wage Recurrent	0
Non Wage Recurrent	1,258
AIA	0

Arrears

Total For SubProgramme	1,389,780
Wage Recurrent	982,612
Non Wage Recurrent	407,168

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
			AIA 0

Recurrent Programmes

Subprogram: 02 Moroto Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarterly audit reports prepared and submitted,	Goods and services verified; internal controls complied to; regulations and guidelines adhered ; Quarter 4 audit report prepared and submitted,	211103 Allowances (Inc. Casuals, Temporary)	750
		227001 Travel inland	1,000

Reasons for Variation in performance

No major 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

		Item	Spent
Equipment procured and maintained (54M), user training organised, Reports organised and submitted (15M)	Assorted spares and Equipment for maintenance procured; User training in lower health facilities organised, Qter 4 Report organised and submitted	221002 Workshops and Seminars	9,000
		221003 Staff Training	2,790
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,250
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	8,500
		228003 Maintenance – Machinery, Equipment & Furniture	64,000

Reasons for Variation in performance

No variation noted

Total	91,540
Wage Recurrent	0
Non Wage Recurrent	91,540

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
		AIA	0
		Total For SubProgramme	91,540
		Wage Recurrent	0
		Non Wage Recurrent	91,540
		AIA	0

Development Projects

Project: 1004 Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of construction works on staff house continued External and Internal painting works on staff house done Plastering, fittings and fixtures of staff house concluded Compound landscaping and beautification done 2 Site meetings done 1 Certificates issued Supervision on works done	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 98% • Windows 98% • Wall finishes, internal and external finishes 98% • Floor finishes Terrazzo 98% • Electrical works are at 60% • Mechanical works including the Drainage channel 100% • Stone Cladding at 80% • Painting at 80% • Grass planting at 90% • Pavers laying at 98% 	Item	Spent
		312102 Residential Buildings	585,543
	OVERALL PERFORMANCE =93%		

Reasons for Variation in performance

Under performance due to reduction of workers, thus delay in completion in construction works

Total	585,543
GoU Development	585,543
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

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
Completion of construction works on maternity ward continued Plastering, fittings and fixtures of maternity ward concluded Compound landscaping and beautification around maternity ward done 2 Site meetings done No Certificates issued Supervision on works done	<ul style="list-style-type: none"> • Bulk excavation and earth works 100% • Substructure works 100% • Framed structures 100% • Walls 100% • Roof covering 100% • Doors 90% • Windows 95% • Wall finishes, internal and external 100% • Floor finishes Terrazzo 98% • Mechanical installation first fix 80% • Electrical installation 70% • Site clearance and landscaping 95% • Paving walk ways 98% • Storm water discharge 80% • Painting at 98% • Grass planting at 100% • Pavers laying at 98% OVERALL PERFORMANCE =95%	Item 312101 Non-Residential Buildings	Spent 84,889

Reasons for Variation in performance

Under performance due to reduction of workers, thus delay in completion in construction works

Total	84,889
GoU Development	84,889
External Financing	0
AIA	0
Total For SubProgramme	670,432
GoU Development	670,432
External Financing	0
AIA	0

Development Projects

Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Payment for delivered items done	3 Solar panel procured, 1 Inverter procured; 20 Industrial Solar Batteries procured; 6 Solar Compound lights with panels and poles procured	Item 312202 Machinery and Equipment	Spent 100,000
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Reasons for Variation in performance

No variations

Total	100,000
GoU Development	100,000
External Financing	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
		AIA	0
Output: 85 Purchase of Medical Equipment			
Payment for delivered items done	Assorted ENT equipment procured; 1Bronchoscope (complete set with light source, cable & FB removers for nut and metallic objects) procured; 1 Oesophagoscope with FB remover (paed. & adult sizes) procured; 4 Head mirror with head band procured; 2 Head mounted light with head band procured; 1 Bulls eye lamp procured; Assorted Orthopaedic equipments procured; Fragment plate (Large); Fragment plate (medium); 5 sets Bone Clamps- Small procured;	Item 312212 Medical Equipment	Spent 100,000
Reasons for Variation in performance			
No variations			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,353,502
		Wage Recurrent	982,612
		Non Wage Recurrent	500,458
		GoU Development	870,432
		External Financing	0
		AIA	0