

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.145	8.041	7.538	7.080	105.0 %	99.0 %	93.9 %
	Non-Wage	3.490	4.389	4.338	4.328	124.0 %	124.0 %	99.8 %
Dev.	GoU	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.836	12.630	12.076	11.608	111.4 %	107.1 %	96.1 %
Total GoU+Ext Fin (MTEF)		10.836	12.630	12.076	11.608	111.4 %	107.1 %	96.1 %
Arrears		0.001	0.001	0.001	0.000	90.0 %	0.0 %	0.0 %
Total Budget		10.837	12.631	12.077	11.608	111.4 %	107.1 %	96.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.837	12.631	12.077	11.608	111.4 %	107.1 %	96.1 %
Total Vote Budget Excluding Arrears		10.836	12.630	12.076	11.608	111.4 %	107.1 %	96.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1%
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1%
Total for the Vote	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.897	Bn Shs	Department : 002 Support Services
Reason: Due to supplementary request to cater for payment of pensioners		
Items		
0.778	UShs	273105 Gratuity
Reason: Supplementary on gratuity		
Supplementary on gratuity		
Supplementary on gratuity		
0.119	UShs	273104 Pension
Reason: Supplementary on pension		
Supplementary on pension		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	12000	15552
No. of health workers trained to deliver KP friendly services	Number	60	340
No. of youth-led HIV prevention programs designed and implemented	Number	12	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	99%
% of Children Under One Year Fully Immunized	Percentage	100%	65%
% of functional EPI fridges	Percentage	95%	97%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	85%	99%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of Children Under One Year Fully Immunized	Percentage	100%	65%
% of functional EPI fridges	Percentage	90%	97%
% of health facilities providing immunization services by level	Percentage	90%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	97%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	12000	1552
No. of health workers trained to deliver KP friendly services	Number	60	340
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	96.7%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	60	330
% of key populations accessing HIV prevention interventions	Percentage	85%	96%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	95%	100%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	YES	Yes
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	90%	67%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers trained	Number	70	248
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	YES	Yes
Medical Equipment list and specifications reviewed	Text	YES	Yes
Medical Equipment Policy developed	Text	YES	No
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers trained	Number	60	248
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%
Medical equipment inventory maintained and updated	Text	YES	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Medical Equipment list and specifications reviewed	Text	YES	Yes

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Performance highlights for the Quarter

Budget performance at end of Q4 was at 96.1% of the released funds

The vote was able to meet most of its performance targets in most of the output areas.

Delivered assorted medical equipment from the supplier (Worth 0.200M)

Procurement of assorted spares and equipment for maintenance in the region.

The vote maintains 95:95:95 HIV/AIDS targets for the last 8 quarters.

Tree planting initiative continues in the hospital compound.

Infection, Prevention and Control (IPC) measures in place.

Support supervisions in place during the quarter on maternal, & child health programs, HIV/AIDS among others.

Medical engineering department supported the region with the repairs and maintenance of non-functional equipment.

Variances and Challenges

- Low health seeking behavior of the community leading to Low utilization
- Under performance of the lower health facilities leading to lower referrals
- Low staffing level especially for the specialist. The available specialists are 6/25.
- Lack of accommodation both in the hospital and town for rent
- Old and dilapidated infrastructure de-motivated the practitioners
- Insecurity in the region contributes to low attraction and retention and service delivery
- Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the LOP had been signed.
- Electronic medical records system used in OPD doesnot tally all Laboratory requests made by the clinicians hence Laboratory tests targets

not met

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1 %
000001 Audit and Risk Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	0.025	1.092	1.092	0.700	4,370.0 %	2,801.9 %	64.1 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	1.782	1.782	1.731	1.723	97.2 %	96.7 %	99.6 %
000014 Administrative and Support Services	7.736	8.463	7.960	7.890	102.9 %	102.0 %	99.1 %
320009 Diagnostic Services	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.324	0.324	0.324	0.324	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.119	0.119	0.119	0.119	100.0 %	99.4 %	99.4 %
Total for the Vote	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.145	8.041	7.538	7.080	105.5 %	99.1 %	93.9 %
211104 Employee Gratuity	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.074	1.074	1.043	1.043	97.2 %	97.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.123	0.123	0.123	0.116	100.0 %	94.8 %	94.8 %
212102 Medical expenses (Employees)	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.069	0.069	0.069	0.068	100.0 %	98.5 %	98.5 %
221010 Special Meals and Drinks	0.064	0.064	0.064	0.062	100.0 %	98.0 %	98.0 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.194	0.194	0.194	0.194	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.467	0.467	0.447	0.447	95.7 %	95.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.284	0.284	0.284	0.284	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273104 Pension	0.111	0.232	0.232	0.230	209.5 %	207.8 %	99.2 %
273105 Gratuity	0.276	1.053	1.053	1.053	382.1 %	382.1 %	100.0 %
282104 Compensation to 3rd Parties	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.837	12.631	12.077	11.607	111.45 %	107.11 %	96.11 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	12.077	11.607	111.45 %	107.11 %	96.1 %
<i>Departments</i>							
001 Hospital Services	2.739	2.739	2.688	2.680	98.2 %	97.8 %	99.7 %
002 Support Services	7.898	9.692	9.189	8.728	116.3 %	110.5 %	95.0 %
<i>Development Projects</i>							
1577 Retooling of Moroto Regional Referral Hospital	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
Total for the Vote	10.837	12.631	12.077	11.607	111.4 %	107.1 %	96.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,	<ul style="list-style-type: none">96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT,1 of Units providing PEP,67 cases followed up with 3 Home visits done per client,1 Capacity building training and mentorship organized,1 Performance Review meetings done, and1 Peer group meetings done.	No major variation
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,	NA	NA
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,	NA	NA
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	1,745 people counselled for HIV and tested, 20 clients initiated and on care, 595 clients with viral load suppressed, 1 Performance Review meetings done, 2 Home visits done, 2 Peer group meetings done, 3 Data validation done,	No major variations
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,	<ul style="list-style-type: none"> 96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 67 cases followed up with 3 Home visits done per client, 1 Capacity building training and mentorship organized, 1 Performance Review meetings done, and 1 Peer group meetings done. 	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,212.108	
212101 Social Security Contributions	32,023.093	
221008 Information and Communication Technology Supplies.	3,150.000	
221009 Welfare and Entertainment	27,722.968	
221010 Special Meals and Drinks	26,367.549	
221011 Printing, Stationery, Photocopying and Binding	5,934.999	
222001 Information and Communication Technology Services.	6,385.380	
227001 Travel inland	139,126.321	
227004 Fuel, Lubricants and Oils	2,516.975	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000	
Total For Budget Output	498,939.393	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	498,939.393
	Arrears	0.000
	AIA	0.000

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

30,888 planned laboratory & pathological, 575 X-ray examinations done, 992 Ultra sound done, 613 Blood transfusions	19,763 Laboratory and Pathological cases done, 1,161 X-ray examinations done, 1,737 Ultra Sound scans done, 235 Blood transfusions done	Under performance in patient numbers in laboratory is due to certain patient data not being captured due to the challenges faced by the electronic medical recording system (IICS) that was introduced. This is caused due to power outages and poor network. Presence of Radiology services has been boosted by presence of special grade Radiology and also regular servicing of the equipment. Blood transfusions caused by malaria surge in the catchment area due to rainy season.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.183
221011 Printing, Stationery, Photocopying and Binding	1,250.000
223001 Property Management Expenses	8,864.938
223005 Electricity	32,375.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,500.000
227001 Travel inland			2,240.000
227004 Fuel, Lubricants and Oils			20,187.500
Total For Budget Output			68,417.621
Wage Recurrent			0.000
Non Wage Recurrent			68,417.621
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,901 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Poor access and good utilization	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,901 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Improved service delivery on immunization services.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,275.000
221001 Advertising and Public Relations			500.000
221012 Small Office Equipment			1,000.000
222001 Information and Communication Technology Services.			3,637.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			6,485.000
227004 Fuel, Lubricants and Oils			2,500.000
228002 Maintenance-Transport Equipment			4,203.326
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			714.500
Total For Budget Output			21,314.826

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	21,314.826
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

625 Patients Admitted, 86% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 1,298 major surgeries done, 324 minor surgeries done	2,476 patients admitted, 76% Bed Occupancy rate, 7 days average length of stay, 307 deliveries registered, 600 Major surgeries done, and 278 minor surgeries done	Under performance in patient numbers reduced due to the insurgence and insecurity in the region. The over performance in major surgeries was due to the presence of interns and posting of two surgeons who are available on ground
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,850.000
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	655.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	5,913.391
221010 Special Meals and Drinks	4,150.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221017 Membership dues and Subscription fees.	1,540.000
223001 Property Management Expenses	16,197.828
223005 Electricity	42,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250.000
224004 Beddings, Clothing, Footwear and related Services	2,262.700
227001 Travel inland	3,400.000
227004 Fuel, Lubricants and Oils	16,302.825
228001 Maintenance-Buildings and Structures	2,958.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,545.000
228004 Maintenance-Other Fixed Assets		1,000.000
	Total For Budget Output	117,149.744
	Wage Recurrent	0.000
	Non Wage Recurrent	117,149.744
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
16,250 General out Patients seen, 5,596 planned Special Clinics done 15% increase in special clinic attendance	16,238 General out patients seen, 5,918 Special Clinics, 11.5% in special clinic attendance	The under performance in OPD and special clinics was due to the to the insurgency and insecurity in the region
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221002 Workshops, Meetings and Seminars		1,015.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		2,116.991
221010 Special Meals and Drinks		2,420.609
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223001 Property Management Expenses		17,070.000
223005 Electricity		16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,750.000
225101 Consultancy Services		503.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		20,937.500
228001 Maintenance-Buildings and Structures		2,500.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,585.000
228004 Maintenance-Other Fixed Assets		2,506.000
	Total For Budget Output	80,279.100
	Wage Recurrent	0.000
	Non Wage Recurrent	80,279.100
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
688 antenatal cases attended, 360 of family planning users attended, 2,125 clients attending/ receiving YCC serviced	873 ANC cases attended, 377 of the Family planning users attended, 3,112 clients attending/ receiving Young Child Clinic services (YCC).	Over performance in patient numbers increased due to radio talk shows extended by the Community Health Department to educate mothers on the availability of antenatal services at the hospital. Improvements in YCC is attributed to functionality and availability of EPI fridges and staff respectively however there are still challenges in immunization coverage.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	873 ANC cases attended, 377 of the Family planning users attended, 3,112 clients attending/ receiving Young Child Clinic services (YCC).	Over performance in patient numbers increased due to radio talk shows extended by the Community Health Department to educate mothers on the availability of antenatal services at the hospital. Improvements in YCC is attributed to functionality and availability of EPI fridges and staff respectively however there are still challenges in immunization coverage.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,300.449
221008 Information and Communication Technology Supplies.		1,500.000
221010 Special Meals and Drinks		2,090.000
223001 Property Management Expenses		13,000.000
224004 Beddings, Clothing, Footwear and related Services		2,130.000
227001 Travel inland		7,471.250
227004 Fuel, Lubricants and Oils		962.686
	Total For Budget Output	33,454.385
	Wage Recurrent	0.000
	Non Wage Recurrent	33,454.385
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	819,555.069
	Wage Recurrent	0.000
	Non Wage Recurrent	819,555.069
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Risk mgt and internal controls ensured; IPC goods and services verified; Internal controls complied to; regulations and guidelines adhered; Quarter 2 audit report prepared and submitted.	No variation
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PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Risk mgt and internal controls ensured; IPC goods and services verified; internal controls complied to; regulations and guidelines adhered; Quarter 4 audit report prepared and submitted.	No major variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,746.300
Total For Budget Output	3,746.300
Wage Recurrent	0.000
Non Wage Recurrent	3,746.300
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Manage staff availability and performance, Address Disciplinary issues, Recruit and attract staff, Build skills and knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 1 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done	No major variations
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 2 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done	No variations
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 2 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done	In progress
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 2 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done	In progress
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 2 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,494.789	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			7,500.000
221004 Recruitment Expenses			750.000
227001 Travel inland			1,000.000
273104 Pension			104,454.726
273105 Gratuity			568,514.217
		Total For Budget Output	685,463.732
		Wage Recurrent	2,494.789
		Non Wage Recurrent	682,968.943
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.		Data management in registry, records and filing systems is observed with lock and key following the Public Service and District Health information Standard operating procedures. The Continuous Quality Improvements (CQI) approach employed in the 5S to ensure that data abstracted is stored, processed, reviewed and validated monthly and quarterly and used for data-making processes. Knowledgeable human resources assigned in registry, records and filing units for compliance. Reports prepared quarterly during the quarterly review meetings.	No major variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,460.000
		Total For Budget Output	1,460.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,460.000
		Arrears	0.000
		AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Hospital Board meeting held, 2 Top Management meetings held, 2 Finance meetings held, 3 Senior Management meetings held, 1 Quarterly Reports submitted under G2G, 6 Out Reach to lower health level units done.	1 Hospital Board meeting held, 1 Top Management meetings held, 1 Finance meetings held, 3 Senior Management meetings held, 1 Quarterly Reports submitted, 1 Out Reach to lower health level units done.	Top management meetings not achieved due to over targeting. Insecurity limited outreach activities to the lower health level units.
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital Board meeting held, 9 Top Management meetings held, 6 Finance meetings held, 11 Senior Management meetings held, 1 Quarterly Reports submitted under G2G, 6 Out Reach to lower health level units done	1 Hospital Board meeting held, 1 Top Management meetings held, 1 Finance meetings held, 3 Senior Management meetings held, 1 Quarterly Reports submitted, 1 Out Reach to lower health level units done.	Top management meetings not achieved due to over targeting. Insecurity limited outreach activities to the lower health level units.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,792,502.699	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,261.000	
211107 Boards, Committees and Council Allowances	5,000.000	
212102 Medical expenses (Employees)	2,525.400	
221001 Advertising and Public Relations	500.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221010 Special Meals and Drinks	2,171.000	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
221012 Small Office Equipment	2,500.000	
221016 Systems Recurrent costs	2,500.000	
222001 Information and Communication Technology Services.	2,220.004	
223003 Rent-Produced Assets-to private entities	8,300.000	
223005 Electricity	5,000.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
225101 Consultancy Services		1,500.000
227001 Travel inland		895.000
227004 Fuel, Lubricants and Oils		7,554.750
228001 Maintenance-Buildings and Structures		2,942.000
228002 Maintenance-Transport Equipment		2,555.478
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
228004 Maintenance-Other Fixed Assets		834.500
273102 Incapacity, death benefits and funeral expenses		4,925.000
273104 Pension		8,345.748
273105 Gratuity		187,755.534
	Total For Budget Output	2,057,788.113
	Wage Recurrent	1,792,502.699
	Non Wage Recurrent	265,285.414
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	No procurement in the quarter, 91% of equipment maintained in class A, 0% increase in availability of appropriate non-medical equipment, 0 User Trainings conducted, 1 Regional repair and Outreaches Visits done	Insecurity worsen regional routine maintenance of equipment in 9 High volume health facilities.
NA	No procurement in the quarter, 91% of equipment maintained in class A, 0% increase in availability of appropriate non-medical equipment, 0 User Trainings conducted, 1 Regional repair and Outreaches Visits done	Insecurity worsen regional routine maintenance of equipment in 9 High volume health facilities.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	No procurement in the quarter, 91% of equipment maintained in class A, 0% increase in availability of appropriate non-medical equipment, 0 User Trainings conducted, 1 Regional repair and Outreaches Visits done	Insecurity worsen regional routine maintenance of equipment in 9 High volume health facilities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,210.000
221002 Workshops, Meetings and Seminars		1,810.000
221003 Staff Training		5,740.000
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		4,615.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		43,940.000
	Total For Budget Output	60,615.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,615.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,809,073.145
	Wage Recurrent	1,794,997.488
	Non Wage Recurrent	1,014,075.657
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
.	Trained staff on the use of the assorted items	No variation

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1577 Retooling of Moroto Regional Referral Hospital			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		Trained staff on the use of the assorted items	No major variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312233 Medical, Laboratory and Research & appliances - Acquisition			5,000.000
Total For Budget Output			5,000.000
GoU Development			5,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			5,000.000
GoU Development			5,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			3,633,628.214
Wage Recurrent			1,794,997.488
Non Wage Recurrent			1,833,630.726
GoU Development			5,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,		96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 109 cases followed up, 9 Home visits done per client, 11 Capacity building training and mentorship organized, 4 Performance Review meetings done, and 4 Peer group meetings done.
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,		NA
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,		NA

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,	NA
4,500 people counselled for HIV and tested, 100 clients initiated and on care, 100 clients with viral load suppressed, 4 Performance Review meetings done, 12 Home visits done, 12 Peer group meetings done, 12 Data validation done,	4097 people counselled for HIV and tested, 100 clients initiated and on care, 595 clients with viral load suppressed, 4 Performance Review meetings done, 12 Home visits done, 12 Peer group meetings done, 12 Data validation done,

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 109 cases followed up, 9 Home visits done per client, 11 Capacity building training and mentorship organized, 4 Performance Review meetings done, and 4 Peer group meetings done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211104 Employee Gratuity	50,605.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962,390.665
212101 Social Security Contributions	116,173.015
212102 Medical expenses (Employees)	62,000.000
221008 Information and Communication Technology Supplies.	6,300.000

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Quarter 4

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	
Item			Spent
221009 Welfare and Entertainment			52,917.828
221010 Special Meals and Drinks			45,946.649
221011 Printing, Stationery, Photocopying and Binding			23,619.899
222001 Information and Communication Technology Services.			22,010.380
227001 Travel inland			355,521.000
227004 Fuel, Lubricants and Oils			10,067.897
228003 Maintenance-Machinery & Equipment Other than Transport			2,000.000
282104 Compensation to 3rd Parties			13,923.003
Total For Budget Output			1,723,475.499
Wage Recurrent			0.000
Non Wage Recurrent			1,723,475.499
Arrears			0.000
AIA			0.000
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
123,552 planned laboratory & pathological, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions		81,659 Laboratory and Pathological cases done, 5,253 X-ray examinations done, 7,312 Ultra Sound scans done, 2,387 Blood transfusions done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,000.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
223001 Property Management Expenses			17,000.000
223005 Electricity			64,750.000

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Quarter 4

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	
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			10,000.000
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			80,750.000
Total For Budget Output			188,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		188,500.000
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	22,095 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	22,095 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,000.000
221001 Advertising and Public Relations			2,000.000
221012 Small Office Equipment			4,000.000
222001 Information and Communication Technology Services.			14,547.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			19,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			12,929.301
228003 Maintenance-Machinery & Equipment Other than Transport			2,727.500
Total For Budget Output			70,203.801

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	70,203.801
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

10,000 Patients Admitted, 86% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	12,354 Patient Admitted, 76% Bed Occupancy Rate, 7 Days average length of stay, 1,022 Deliveries made, 1,865 Major surgeries done and 2,043 minor surgeries done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	3,000.000
223001 Property Management Expenses	55,936.000
223005 Electricity	85,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000.000
224004 Beddings, Clothing, Footwear and related Services	3,570.700
227001 Travel inland	13,000.000
227004 Fuel, Lubricants and Oils	65,211.300

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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	
Item		Spent	
228001 Maintenance-Buildings and Structures		10,000.000	
228002 Maintenance-Transport Equipment		15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		8,000.000	
228004 Maintenance-Other Fixed Assets		2,000.000	
Total For Budget Output		324,468.000	
Wage Recurrent		0.000	
Non Wage Recurrent		324,468.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance		64,283 General out Patients seen, 194,106 Patients in Out Patient Special Clinic attended, 59.5% increase in special clinic attendance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000	
221002 Workshops, Meetings and Seminars		2,000.000	
221008 Information and Communication Technology Supplies.		3,000.000	
221009 Welfare and Entertainment		5,000.000	
221010 Special Meals and Drinks		4,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
223001 Property Management Expenses		55,000.000	
223005 Electricity		33,750.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,000.000	
225101 Consultancy Services		2,000.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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	
Item			Spent
227001 Travel inland			8,000.000
227004 Fuel, Lubricants and Oils			83,750.000
228001 Maintenance-Buildings and Structures			10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
228004 Maintenance-Other Fixed Assets			10,000.000
	Total For Budget Output		254,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		254,500.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced		3,140 antenatal cases attended, 789 of family planning users attended, 13,266 clients attending/ receiving YCC services.	
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced		3,140 antenatal cases attended, 789 of family planning users attended, 13,266 clients attending/ receiving YCC services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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	
Item			Spent
221008 Information and Communication Technology Supplies.			3,000.000
221010 Special Meals and Drinks			2,340.000
223001 Property Management Expenses			52,000.000
224004 Beddings, Clothing, Footwear and related Services			4,000.000
227001 Travel inland			29,452.500
227004 Fuel, Lubricants and Oils			3,850.750
	Total For Budget Output		118,643.250
	Wage Recurrent		0.000
	Non Wage Recurrent		118,643.250
	Arrears		0.000
	AIA		0.000
	Total For Department		2,679,790.550
	Wage Recurrent		0.000
	Non Wage Recurrent		2,679,790.550
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported		Data management in registry, records and filing systems is observed with lock and key following the Public Service and District Health information Standard operating procedures. The Continuous Quality Improvements (CQI) approach employed in the 5S to ensure that data abstracted is stored, processed, reviewed and validated monthly and quarterly and used for data-making processes. Knowledgeable human resources assigned in registry, records and filing units for compliance. Reports prepared quarterly during the quarterly review meetings. Risk mgt and internal controls ensured; Goods and services verified; internal controls complied to; regulations and guidelines adhered; 4 audit report prepared and submitted	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Risk mgt and internal controls ensured; Goods and services verified; internal controls complied to; regulations and guidelines adhered; 4 audit report prepared and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Manage Staff availability and performance, Address Disciplinary issues, Recruit and attract staff, Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)	13% of staff supported to advance career, 100% attendance to duty managed, 67% Approved posts filled, 314 staff paid salaries, 12 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 12 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 12 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done
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PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 12 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 314 staff paid salaries, 12 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,494.789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	15,000.000
221004 Recruitment Expenses	3,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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	
Item		Spent	
227001 Travel inland		4,000.000	
273104 Pension		104,454.726	
273105 Gratuity		568,514.217	
Total For Budget Output		700,463.732	
Wage Recurrent		2,494.789	
Non Wage Recurrent		697,968.943	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Registry, records and filing system organized, Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.		Data management in registry, records and filing systems is observed with lock and key following the Public Service and District Health information Standard operating procedures. The Continuous Quality Improvements (CQI) approach employed in the 5S to ensure that data abstracted is stored, processed, reviewed and validated monthly and quarterly and used for data-making processes. Knowledgeable human resources assigned in registry, records and filing units for compliance. Reports prepared quarterly during the quarterly review meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 100% of budget performance & financial reports submitted in the specified timeframe 100% specialist support supervision provided	6 Hospital Board meeting held, 7 Top Management meetings held, 4 Finance meetings held, 29 Senior Management meetings held 6 Quarterly Reports submitted, 6 Out Reach to lower health level units done, 4 Quarterly performance review meetings held at the hospital
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 100% of budget performance & financial reports submitted in the specified timeframe 100% specialist support supervision provided	6 Hospital Board meeting held, 7 Top Management meetings held, 4 Finance meetings held, 29 Senior Management meetings held 6 Quarterly Reports submitted, 6 Out Reach to lower health level units done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	7,077,205.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
211107 Boards, Committees and Council Allowances	20,000.000
212102 Medical expenses (Employees)	5,528.000
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221010 Special Meals and Drinks	4,135.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	4,430.004
223003 Rent-Produced Assets-to private entities	20,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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	
Item			Spent
223005 Electricity			10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			16,000.000
224004 Beddings, Clothing, Footwear and related Services			3,000.000
225101 Consultancy Services			3,000.000
227001 Travel inland			2,000.000
227004 Fuel, Lubricants and Oils			30,219.000
228001 Maintenance-Buildings and Structures			10,635.000
228002 Maintenance-Transport Equipment			10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			12,000.000
228004 Maintenance-Other Fixed Assets			3,094.500
273102 Incapacity, death benefits and funeral expenses			10,000.000
273104 Pension			125,229.703
273105 Gratuity			484,687.528
Total For Budget Output			7,890,164.382
Wage Recurrent			7,077,205.647
Non Wage Recurrent			812,958.735
Arrears			0.000
AIA			0.000
Budget Output:320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done		30% increase in equipment ensured, 91% of equipment maintained in class A, 35% increase in availability of appropriate non-medical equipment, 3 User Trainings conducted, 4 Regional repair and Outreaches Visits done	
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done		30% increase in equipment ensured, 91% of equipment maintained in class A, 35% increase in availability of appropriate non-medical equipment, 3 User Trainings conducted, 4 Regional repair and Outreaches Visits done	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	30% increase in equipment ensured, 91% of equipment maintained in class A, 35% increase in availability of appropriate non-medical equipment, 3 User Trainings conducted, 4 Regional repair and Outreaches Visits done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	10,000.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	95,400.000
Total For Budget Output	125,000.000
Wage Recurrent	0.000
Non Wage Recurrent	125,000.000
Arrears	0.000
AIA	0.000
Total For Department	8,727,628.114
Wage Recurrent	7,079,700.436
Non Wage Recurrent	1,647,927.678
Arrears	0.000
AIA	0.000

Development Projects

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1577 Retooling of Moroto Regional Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 operation table 2 Infant incubator and warmer 10 Sets Herniorrhaphy 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 7 Suction machine, 7 mayoes trolleys 2 Hand Piece Slow and high speed Assorted sets of Equipment	Assorted items in use as below; 1 operation table 50M, 2 Infant incubator and warmer 1.9M, 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 0.480M, 7 Suction machine 21M
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 operation table 2 Infant incubator and warmer 10 Sets Herniorrhaphy 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 7 Suction machine, 7 mayoes trolleys 2 Hand Piece Slow and high speed Assorted sets of Equipment	Assorted items in use as below; 1 operation table 50M, 2 Infant incubator and warmer 1.9M, 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 0.480M, 7 Suction machine 21M
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	199,707.960
Total For Budget Output	199,707.960
GoU Development	199,707.960
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	199,707.960
GoU Development	199,707.960
External Financing	0.000
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	GRAND TOTAL	11,607,126.624
	Wage Recurrent	7,079,700.436
	Non Wage Recurrent	4,327,718.228
	GoU Development	199,707.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	1.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>1.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	1.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	1.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.000	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To empower Health workers to integrate gender role in improving utilisation of health services		
Issue of Concern:	Decision making in uptake of health services greatly influenced by the gender role in the household and community leading to low utilization of services by special groups like women, children, the elderly		
Planned Interventions:	Promote Gender friendly work committees Raise awareness on gender role amongst the staff and community Equip and enhance the performance of Gender Based Violence Clinic Develop capacity of staff to address and manage Gender Based Violence (GBV)		
Budget Allocation (Billion):	0.500		
Performance Indicators:	86% Clients satisfied with the services 9,132 adolescents receiving SRH services served 2,125 clients attending/ receiving YCC serviced Awareness on gender role amongst the staff and community Raised Performance of GBV Clinic Equiped and enhanced		
Actual Expenditure By End Q4	0.02		
Performance as of End of Q4	1. 1,615 adolescents receiving SRH services served 2. 16,330 clients attending/ receiving YCC serviced 3. Awareness on gender role amongst the staff and community 4. Raised Performance of GBV Clinic Equiped and enhanced		
Reasons for Variations	No major variations		

ii) HIV/AIDS

Objective:	To increase awareness about HIV-AIDS and reduce morbidity and mortality due to HIV-AIDS		
Issue of Concern:	Underutilization of the well-established HIV/AIDS program		
Planned Interventions:	Strengthen follow up of None viral load suppression and Lost to follow-up Strengthen the test and treat program Increase static and community screening including targeted testing Implement the 95-95-95 Strategy Increase use of community structures		
Budget Allocation (Billion):	0.900		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Performance Indicators:	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	96% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 109 cases followed up with 3 Home visits done per client, 4 Capacity building training and mentorship organized, 4 Performance Review meetings done, 1 Peer group meetings done,
Reasons for Variations	No variations

iii) Environment

Objective:	To establish and promote a safe and healthy work place for quality service delivery
Issue of Concern:	Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters
Planned Interventions:	Strengthen the IPC capacities and activities Coordination with the Municipal authority to manage wastes in the staff quarters Coordination with Local Authority and Police is disposal of unclaimed bodies Raise awareness to staff about commitment
Budget Allocation (Billion):	0.100
Performance Indicators:	Trees and flowers planted Buckets and disposal equipment for waste segregation and disposal procured Infection control committees instituted and strengthened
Actual Expenditure By End Q4	0.004
Performance as of End of Q4	1. Trees and flowers planted watered daily. 2. Buckets and disposal equipment for waste segregation and disposal procured 3. Infection control committees instituted and strengthened 4. Conduct IPC monthly meetings to review performance.
Reasons for Variations	No major variations

iv) Covid

Objective:	To strengthen regional coordination, capacity building of health workers, case management, referral services and surveillance in the control of COVID-19
Issue of Concern:	There is laxity by the community with regards to observing the recommended preventive measures against Covid-19 infections, High infection rate amongst health workers

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Planned Interventions:	Increased risk communication, Strengthen infection control measures in the hospital, Increased testing of suspected cases, Build capacity of hospital and regional staffs to manage Cases, Provide institutional cases management
Budget Allocation (Billion):	0.800
Performance Indicators:	Increased risk communication done, Infection control measures in the hospital Strengthened, Testing of suspected cases Increased, Capacity of hospital and regional staffs to manage Cases Built, Institutional cases management provided
Actual Expenditure By End Q4	0.09
Performance as of End of Q4	1. Continuous COVID-19 screening and triage at all hospital entry points. 2. Procured and delivered administrative and environmental controls with personal protective equipment 3. Environmental cleaning and disinfection (waste and linen management) ensured. 4. Allocated staff to screening at OPD units. 5. Instituted TB prevention measures with establishment of coughers’ corner in OPD, TB unit among others.
Reasons for Variations	No major variations