

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.041	8.041	6.031	5.563	75.0 %	69.0 %	92.2 %
	Non-Wage	4.654	4.654	3.467	2.953	74.0 %	63.5 %	85.2 %
Devt.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %
Total GoU+Ext Fin (MTEF)		12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %
Total Vote Budget Excluding Arrears		12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1%
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1%
Total for the Vote	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.039** Bn Shs Department : 001 Hospital ServicesReason: Delay by the user department and supplier to raise requisition and invoices respectively.
Payments have already been initiated for the invoices submitted*Items***0.002** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delay by the user departments to raise requisitions

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: Delay by the supplier to submit invoices

0.001 UShs 221001 Advertising and Public Relations

Reason: Delay by the user departments to raise requisitions

0.475 Bn Shs Department : 002 Support Services

Reason: Submission of wrong account details by the pensioners and delays by the service provider to submit invoices for payments

*Items***0.078** UShs 273104 Pension

Reason: Wrong account details submitted by the pensioners

0.034 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delay by the service provider to submit invoices

0.337 UShs 273105 Gratuity

Reason: Wrong account details submitted by the pensioners

0.006 UShs 221003 Staff Training

Reason: Due to conflicting priorities within the hospital

0.003 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No deaths registered among staff

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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 2023/24	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	21	3796
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	5
No. of voluntary medical male circumcisions done	Number	650	495
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	110	64
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 2023/24	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	21000	3796
No. of voluntary medical male circumcisions done	Number	672	495
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	110	64
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	5	5

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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: 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 2023/24	Actuals By END Q 3
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 2023/24	Actuals By END Q 3
% of functional EPI fridges	Percentage	100%	100%
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 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	95%	98%
% of Children Under One Year Fully Immunized	Percentage	55%	54%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	98%
PIAP Output: 1203011409 Target population fully immunized			
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 2023/24	Actuals By END Q 3
% of children under one year fully immunized	Percentage	55%	54%
% Availability of vaccines (zero stock outs)	Percentage	95%	98%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	98%

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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: 320023 Inpatient 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 2023/24	Actuals By END Q 3
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Average Length of Stay	Number	6	6
Bed Occupancy Rate	Rate	97%	95%
Proportion of patients referred in	Proportion	7%	1.2%
Proportion of Hospital based Mortality	Proportion	17.9%	2.1%
Proportion of patients referred out	Proportion	1%	0.5%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	818	6811
Budget Output: 320033 Outpatient 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 2023/24	Actuals By END Q 3
No. of voluntary medical male circumcisions done	Number	672	495
% Increase in Specialised out patient services offered	Percentage	40.4%	32.1%
% of referred in patients who receive specialised health care services	Percentage	95%	100%
No. of Patients diagnosed for NCDs	Number	22000	4080
No. of Patients diagnosed for TB/Malaria/HIV	Number	1270	5208

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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 2023/24	Actuals By END Q 3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	75%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
ART Coverage (%)	Percentage	95%	71%
HIV prevalence Rate (%)	Percentage	1.7%	1.7%
Malaria prevalence rate (%)	Percentage	11%	13%
Viral Load suppression (%)	Percentage	98%	95%
HIV incidence rate	Rate	1.8	1.7
Malaria incidence rate (cases)	Rate	8	31
TB incidence rate per 1,000	Rate	18	457

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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: 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 2023/24	Actuals By END Q 3
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100	100
Proportion of patients who are appropriately referred in	Proportion	35%	5%
Proportion of clients who are satisfied with services	Proportion	90%	66%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	68%	67%
Staffing levels, %	Percentage	75%	67%
% of staff with performance plan	Percentage	75%	100%
Proportion of established positions filled	Percentage	75%	37%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Annual recruitment Plan in place	Yes/No	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			
Department:002 Support Services			
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 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	10%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Health Facilities Monitored	Number	4	3
Proportion of quarterly facility supervisions conducted	Proportion	4	3
Number of technical support supervisions conducted	Number	4	3
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 2023/24	Actuals By END Q 3
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	2	2
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 2023/24	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	85	202

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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: 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 2023/24	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	87%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	55%	42%
A functional incinerator	Status	All functional	All functional
Proportion of departments implementing infection control guidelines	Proportion	30	30
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
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 2023/24	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	3	0
Budget Output: 000003 Facilities and Equipment Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medical equipment inventory maintained and updated	Status	Very Good	Excellent

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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 2023/24	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	85	166
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	55%	38%
A functional incinerator	Status	All functional	100% functionality
Proportion of departments implementing infection control guidelines	Proportion	99%	50%

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Performance highlights for the Quarter

- Budget performance at end of Q3 was at 89% of the released funds where wage 92% and Non-wage at 85%
- The vote was able to meet most of its performance targets in most of the output areas.
- Procurement of contractor on civil works for the administration block
- The vote was able to meet most of its performance targets in most of the output areas.

Variations and Challenges

- Low health seeking behavior of the community leading to Low utilization
- Highly dependent internet based EMRS bringing under performance at outpatient department and wards leading to inadequate functionality.
- * Unstable power supply in the hospital during working hours.
- Low staffing level especially for the specialist. The available specialists are 6/25.
- * Unreliable internet connectivity due to low bandwidth provided by NITA-U
- * Inadequate human resources in the hospital making it difficult to rollout to all units in the hospital for the Electronic medical records like e-AFYA
- * Water inadequacy after breakdown of the water pump.
- 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

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %
000001 Audit and Risk Management	0.007	0.007	0.005	0.004	75.0 %	56.9 %	80.0 %
000002 Construction Management	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.025	0.025	0.023	0.019	90.0 %	74.8 %	82.6 %
000008 Records Management	0.007	0.007	0.006	0.006	75.0 %	74.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	1.927	1.927	1.300	1.290	67.5 %	66.9 %	99.2 %
000014 Administrative and Support Services	9.752	9.752	7.368	6.466	75.6 %	66.3 %	87.8 %
320009 Diagnostic Services	0.156	0.156	0.125	0.124	80.2 %	79.3 %	99.2 %
320011 Equipment Maintenance	0.130	0.130	0.102	0.066	78.6 %	50.4 %	64.7 %
320022 Immunisation Services	0.068	0.068	0.054	0.049	78.7 %	72.6 %	90.7 %
320023 Inpatient Services	0.273	0.273	0.218	0.213	79.8 %	78.1 %	97.7 %
320033 Outpatient Services	0.231	0.231	0.187	0.182	81.2 %	78.9 %	97.3 %
320034 Prevention and Rehabilitation services	0.119	0.119	0.110	0.097	92.6 %	81.5 %	88.2 %
Total for the Vote	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.041	8.041	6.031	5.563	75.0 %	69.2 %	92.2 %
211104 Employee Gratuity	0.071	0.071	0.071	0.070	100.0 %	99.0 %	99.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.083	1.083	0.779	0.777	71.9 %	71.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.157	0.157	0.110	0.110	69.9 %	69.9 %	100.0 %
212102 Medical expenses (Employees)	0.089	0.089	0.088	0.087	98.4 %	98.4 %	99.9 %
221001 Advertising and Public Relations	0.019	0.019	0.009	0.006	46.0 %	32.9 %	71.5 %
221002 Workshops, Meetings and Seminars	0.019	0.019	0.013	0.011	66.1 %	55.4 %	83.8 %
221003 Staff Training	0.025	0.025	0.023	0.017	90.0 %	67.9 %	75.5 %
221004 Recruitment Expenses	0.005	0.005	0.004	0.002	75.0 %	45.0 %	60.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	75.0 %	69.0 %	92.0 %
221008 Information and Communication Technology Supplies.	0.045	0.045	0.019	0.019	41.6 %	41.6 %	100.0 %
221009 Welfare and Entertainment	0.026	0.026	0.019	0.019	72.7 %	72.7 %	100.0 %
221010 Special Meals and Drinks	0.117	0.117	0.056	0.054	47.7 %	45.8 %	96.0 %
221011 Printing, Stationery, Photocopying and Binding	0.054	0.054	0.031	0.027	57.4 %	50.6 %	88.1 %
221012 Small Office Equipment	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.016	0.016	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.002	75.0 %	65.1 %	86.9 %
222001 Information and Communication Technology Services.	0.052	0.052	0.031	0.030	60.0 %	57.0 %	95.1 %
223001 Property Management Expenses	0.184	0.184	0.156	0.140	85.0 %	76.4 %	89.9 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.018	0.015	75.0 %	62.0 %	82.6 %
223004 Guard and Security services	0.012	0.012	0.009	0.008	75.0 %	70.4 %	93.9 %
223005 Electricity	0.097	0.097	0.097	0.097	100.0 %	99.5 %	99.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.066	0.066	0.054	0.054	81.1 %	81.1 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.009	0.006	75.0 %	54.7 %	73.0 %
225101 Consultancy Services	0.003	0.003	0.002	0.002	75.0 %	50.0 %	66.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.341	0.341	0.236	0.235	69.3 %	68.8 %	99.2 %
227004 Fuel, Lubricants and Oils	0.372	0.372	0.253	0.252	68.0 %	67.7 %	99.7 %
228001 Maintenance-Buildings and Structures	0.170	0.170	0.105	0.042	61.7 %	24.5 %	39.7 %
228002 Maintenance-Transport Equipment	0.084	0.084	0.056	0.046	66.7 %	55.1 %	82.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.103	0.068	78.6 %	51.8 %	65.9 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.015	0.015	75.0 %	74.4 %	99.2 %
273102 Incapacity, death benefits and funeral expenses	0.026	0.026	0.026	0.023	100.0 %	88.4 %	88.4 %
273104 Pension	0.406	0.406	0.305	0.226	75.0 %	55.7 %	74.3 %
273105 Gratuity	0.999	0.999	0.784	0.447	78.5 %	44.8 %	57.0 %
Total for the Vote	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.815	12.815	9.558	8.516	74.59 %	66.45 %	89.10 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	9.558	8.516	74.59 %	66.45 %	89.1 %
Departments							
001 Hospital Services	2.774	2.774	1.995	1.955	71.9 %	70.5 %	98.0 %
002 Support Services	9.921	9.921	7.503	6.560	75.6 %	66.1 %	87.4 %
Development Projects							
1577 Retooling of Moroto Regional Referral Hospital	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	12.815	12.815	9.558	8.516	74.6 %	66.5 %	89.1 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 3: 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		
<i>Departments</i>		
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:		
	100% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 11 cases followed up 1 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 1 Peer group meetings done.	No variation
	100% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 11 cases followed up 1 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 1 Peer group meetings done.	No variation
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		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 3 Peer group meetings done.	100% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 11 cases followed up 1 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 1 Peer group meetings done.	No Variation
	100% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 11 cases followed up 1 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 1 Peer group meetings done.	No variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,145.682
212101 Social Security Contributions	39,420.245
212102 Medical expenses (Employees)	30,283.500
221010 Special Meals and Drinks	7,820.500
221011 Printing, Stationery, Photocopying and Binding	63.000
222001 Information and Communication Technology Services.	4,097.000
227001 Travel inland	57,342.000
227004 Fuel, Lubricants and Oils	15,374.100
228002 Maintenance-Transport Equipment	732.500
Total For Budget Output	382,278.527
Wage Recurrent	0.000
Non Wage Recurrent	382,278.527
Arrears	0.000
<i>AIA</i>	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:

37061 Laboratory and pathological tests done 675 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard	22,908 Laboratory and pathological tests done 324 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard	Due to E-AFYA system introduced hence some of data were due that transition to technology
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,015.000
221011 Printing, Stationery, Photocopying and Binding	50.000
223001 Property Management Expenses	5,500.000
223005 Electricity	16,125.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
227001 Travel inland		1,650.000
227004 Fuel, Lubricants and Oils		18,937.500
	Total For Budget Output	45,777.500
	Wage Recurrent	0.000
	Non Wage Recurrent	45,777.500
	Arrears	0.000
	<i>AIA</i>	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:		
	3,882 people immunized as static services including VitA, Deworming and Tetanus	No outreaches conducted
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
	3 EPI fridges functional and in use 3,882 people immunized as static services including VitA, Deworming and Tetanus	No outreaches conducted
	3,882 people immunized as static services including VitA, Deworming and Tetanus	No Outreach activities conducted
4,500 people immunized as static services including VitA, Deworming and Tetanus	3,882 people immunized as static services including VitA, Deworming and Tetanus	Since its static services, no outreach services conducted
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,330.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		3,450.000
227001 Travel inland		4,225.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		620.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		170.000
	Total For Budget Output	15,795.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,795.000
	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:		
0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	2.8% reduction in malaria incidence rates; 247 patients diagnosed for Malaria; 1.7 HIV incidence, 108 patients diagnosed for NCD; 119 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved	interventions are put place to curb cases of malaria, HIV, and NCD in the region
0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	2.8% reduction in malaria incidence rates; 247 patients diagnosed for Malaria; 1.7 HIV incidence, 108 patients diagnosed for NCD; 119 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved	interventions are put place to curb cases of malaria, HIV, and NCD in the region
	2.8% reduction in malaria incidence rates; 247 patients diagnosed for Malaria; 1.7 HIV incidence, 108 patients diagnosed for NCD; 119 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved	More Intervention are put in place to curb cases of Malaria, TB, HIV and NCD
	2.8% reduction in malaria incidence rates; 247 patients diagnosed for Malaria; 1.7 HIV incidence, 108 patients diagnosed for NCD; 119 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved	More intervention are put in place to curb malaria cases, TB,HIV and NCD

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

	2.8% reduction in malaria incidence rates; 247 patients diagnosed for Malaria; 1.7 HIV incidence, 108 patients diagnosed for NCD; 119 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved	More intervention are put in place to curb malaria cases, TB, HIV & NCD
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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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221002 Workshops, Meetings and Seminars	480.000
221008 Information and Communication Technology Supplies.	990.000
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	1,500.000
221017 Membership dues and Subscription fees.	1,220.000
223001 Property Management Expenses	12,847.500
223005 Electricity	21,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250.000
224004 Beddings, Clothing, Footwear and related Services	550.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	16,302.750
228001 Maintenance-Buildings and Structures	4,265.000
228002 Maintenance-Transport Equipment	2,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
228004 Maintenance-Other Fixed Assets	475.000
Total For Budget Output	77,867.750
Wage Recurrent	0.000
Non Wage Recurrent	77,867.750

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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:

	18,689 General out Patients seen, 5,377 planned Special Clinics done, 2.2% increase in special clinic attendance, 1,745 X-rays done, 2,455 Ultra-Sound scans done.	There was increase in the number of patients seen both x-ray and ultrasound, increased cases of Road traffic accidents and gynaecological case and also regular maintenance of radiological equipment's, addition to that Radio talk shows were done to inform community the services available in the hospital
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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

17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.	18,689 General out Patients seen, 5,377 planned Special Clinics done, 2.2% increase in special clinic attendance, 1,745 X-rays done, 2,455 Ultra-Sound scans done.	There was increase in the number of patients seen both x-ray and ultrasound, increased cases of Road traffic accidents and gynaecological case and also regular maintenance of radiological equipment's, addition to that Radio talk shows were done to inform community the services available in the hospital
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

	18,689 General out Patients seen, 5,377 planned Special Clinics done, 2.2% increase in special clinic attendance, 1,745 X-rays done, 2,455 Ultra-Sound scans done.	There was increase in the number of patients seen both x-ray and ultrasound, increased cases of Road traffic accidents and gynaecological case and also regular maintenance of radiological equipments addition to that Radio talk shows were done to inform community the services available in the hospital
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,030.000
221002 Workshops, Meetings and Seminars	900.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	1,250.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,215.000
223001 Property Management Expenses	20,136.000
223005 Electricity	8,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
227001 Travel inland	1,965.000
227004 Fuel, Lubricants and Oils	19,687.500
228001 Maintenance-Buildings and Structures	1,999.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,725.000
228004 Maintenance-Other Fixed Assets	2,495.000
Total For Budget Output	68,090.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	68,090.000
	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

	0% increase in equipment ensured 0 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	No budget output
	0 increase in equipment ensured procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	procurement done once in Financial year

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

0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	0% increase in equipment ensured, zero procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	No budget output
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040.000
221008 Information and Communication Technology Supplies.	1,297.750
221010 Special Meals and Drinks	750.000
223001 Property Management Expenses	10,850.000
227001 Travel inland	12,324.000
227004 Fuel, Lubricants and Oils	886.750
Total For Budget Output	38,148.500
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	38,148.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	627,957.277
	Wage Recurrent	0.000
	Non Wage Recurrent	627,957.277
	Arrears	0.000
	<i>AIA</i>	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**

1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 2 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited	No variations
	1 Quarterly internal reports 1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported	On course

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:**

	1 Risk mitigation plan in place, 2 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480.000
Total For Budget Output	480.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	480.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**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:**

1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance re	1 recruitment plan submitted for consideration 2% of staff supported to advance career 94% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance re	No major variation
1.25% of staff supported to advance career 95% attendance to duty managed		

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:**

	1 recruitment plan submitted for consideration 2% of staff supported to advance career 94% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance rep	on course
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221003 Staff Training	3,920.000
221004 Recruitment Expenses	1,360.000
227001 Travel inland	970.000
Total For Budget Output	7,750.000
Wage Recurrent	0.000
Non Wage Recurrent	7,750.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
	70% digitalization of records systems 20% of hospital services digitalized 60% stationary, tools and small office procured	Staff incapacity to use computers
	70% digitalization of records systems 20% of hospital services digitalized 60% stationary, tools and small office procured	No variation
	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	No variation
	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 2 EMR system adopted and utilized	On course
	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 2 EMR system adopted and utilized	On course
	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 2 EMR system adopted and utilized	On course

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:**

20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	20% digitalization of records systems, 10% of hospital services digitalized 20% stationary, tools and small office procured	Computer literacy among healthcare workers
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,565.000
Total For Budget Output	2,565.000
Wage Recurrent	0.000
Non Wage Recurrent	2,565.000
Arrears	0.000
<i>AIA</i>	0.000

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 Quarterly financial reports submitted 15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register	1 Quarterly financial reports submitted, 15% Hospital equipment maintained 80% infrastructure maintained 0.15% Update of the asset register	On course
1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly Reports submitted 25% of budget performance reports timely submitted 25% specialist support supervisions conducted	3 Hospital Board meeting held, 3 integrated Top Management meetings held meetings held, 6 Senior Management meetings held, 3 Quarterly Reports submitted, 1 Out Reach to lower health level units done	No variations

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:**

2 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted	3 Hospital Board meeting held, 3 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted	On course
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

1 Quarterly financial reports submitted 15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register	3 Hospital Board meeting held, 3 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted	No variations
2 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted	3 Hospital Board meeting held, 3 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted	On course

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,448,366.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,351.000
211107 Boards, Committees and Council Allowances	7,500.000
212102 Medical expenses (Employees)	1,310.000
221002 Workshops, Meetings and Seminars	500.000
221007 Books, Periodicals & Newspapers	380.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	1,077.100
221011 Printing, Stationery, Photocopying and Binding	2,059.000
221012 Small Office Equipment	1,250.000
221016 Systems Recurrent costs	5,365.316
222001 Information and Communication Technology Services.	400.000
223003 Rent-Produced Assets-to private entities	3,610.000
223004 Guard and Security services	2,570.000
223005 Electricity	2,004.300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	7,554.770

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		10,513.000
228002 Maintenance-Transport Equipment		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,640.000
228004 Maintenance-Other Fixed Assets		2,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		78,762.986
273105 Gratuity		204,600.266
	Total For Budget Output	2,811,814.346
	Wage Recurrent	2,448,366.608
	Non Wage Recurrent	363,447.738
	Arrears	0.000
	<i>AIA</i>	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:		
	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	No variations
PIAP Output: 1203010509 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:		
90% hospital plants functional 95% medical equipment operational 20% transport equipment maintained	75% hospital plants functional 87% medical equipment operational. 20% transport equipment maintained	No variations
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	75% hospital plants functional 87% medical equipment operational. 20% transport equipment maintained	No variations
	75% hospital plants functional 87% medical equipment operational. 20% transport equipment maintained	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,710.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		1,400.000
227001 Travel inland		3,760.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,700.000
	Total For Budget Output	15,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,570.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,838,179.346
	Wage Recurrent	2,448,366.608
	Non Wage Recurrent	389,812.738
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
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 Departments rehabilitated	Administration block under rennovation	On course
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	No increase in equipment ensured no procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	Funding inadequate
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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:

0.1875% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 0.025% increase in CCTV coverage in the hospital compass	No Health facility at all levels equipped with appropriate and modern medical and diagnostic equipment. No assorted medical and furniture procured and no increase in CCTV coverage in the hospital compass	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,466,136.623
Wage Recurrent	2,448,366.608
Non Wage Recurrent	1,017,770.015
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 3: 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	
<i>Departments</i>	
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, 12 Peer groups meetings held	100 Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 177 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 3 Performance Review meetings done, 3 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, 12 Peer groups meetings held	100 Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 177 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 3 Performance Review meetings done, 3 Peer group meetings done.
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	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	100 Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 177 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 3 Performance Review meetings done, 3 Peer group meetings done.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 Data validation done, 4 Performance Review meetings done	100% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 11 cases followed up 3 Home visits done, 3 Capacity building training and mentorship organised, 3 Performance Review meetings done, 3 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 Data validation done, 4 Performance Review meetings done	100 Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 177 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 3 Performance Review meetings done, 3 Peer group meetings 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 Data validation 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, 12 Peer groups meetings held	NA

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	70,065.561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,213.679
212101 Social Security Contributions	109,643.346
212102 Medical expenses (Employees)	83,404.000
221001 Advertising and Public Relations	1,262.750
221002 Workshops, Meetings and Seminars	3,450.000
221008 Information and Communication Technology Supplies.	3,075.000
221009 Welfare and Entertainment	300.000
221010 Special Meals and Drinks	40,499.450
221011 Printing, Stationery, Photocopying and Binding	9,994.250
222001 Information and Communication Technology Services.	16,594.500
223001 Property Management Expenses	800.000
227001 Travel inland	161,477.571
227004 Fuel, Lubricants and Oils	52,104.690
228002 Maintenance-Transport Equipment	9,381.250
228003 Maintenance-Machinery & Equipment Other than Transport	1,700.000
273102 Incapacity, death benefits and funeral expenses	15,810.000
Total For Budget Output	1,289,776.047
Wage Recurrent	0.000
Non Wage Recurrent	1,289,776.047
Arrears	0.000
<i>AIA</i>	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:

148,262 Laboratory and pathological tests done
 2700 Blood transfusions done
 1 LMIS used in the Laboratory
 100% printing of available VL results from the CPHL dashboard

71,707 Laboratory and pathological tests done 908 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,960.000
221011 Printing, Stationery, Photocopying and Binding		2,550.000
223001 Property Management Expenses		16,500.000
223005 Electricity		32,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,500.000
227001 Travel inland		5,150.000
227004 Fuel, Lubricants and Oils		56,812.500
	Total For Budget Output	123,722.500
	Wage Recurrent	0.000
	Non Wage Recurrent	123,722.500
	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:		
18,000 people immunized as static services including VitA, Deworming and Tetanus	13,640 people immunized as static services including VitA, Deworming and Tetanus	
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
3 EPI fridges functional and in use, 18000 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use 13,640 people immunized as static services including VitA, Deworming and Tetanus	
18,000 people immunized as static services including VitA, Deworming and Tetanus	13,640 people immunized as static services including VitA, Deworming and Tetanus	
18,000 people immunized as static services including VitA, Deworming and Tetanus	13,640 people immunized as static services including VitA, Deworming and Tetanus	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,000.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	10,660.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	12,724.940
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	7,084.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,432.000
Total For Budget Output	49,401.440
Wage Recurrent	0.000
Non Wage Recurrent	49,401.440
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:**

2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	2.8% reduction in malaria incidence rates; 1,214 patients diagnosed for Malaria; 1.7 HIV incidence, 2,756 patients diagnosed for NCD; 409 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	2.8% reduction in malaria incidence rates; 1,214 patients diagnosed for Malaria; 1.7 HIV incidence, 2,756 patients diagnosed for NCD; 409 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	2.8% reduction in malaria incidence rates; 1,214 patients diagnosed for Malaria; 1.7 HIV incidence, 2,756 patients diagnosed for NCD; 409 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	2.8% reduction in malaria incidence rates; 1,214 patients diagnosed for Malaria; 1.7 HIV incidence, 2,756 patients diagnosed for NCD; 409 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	2.8% reduction in malaria incidence rates; 1,214 patients diagnosed for Malaria; 1.7% HIV incidence, 198 patients diagnosed for NCD; 119 Incident TB cases notified 32 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved
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	
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,499.238
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	1,280.000
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	7,500.000
221010 Special Meals and Drinks	4,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221017 Membership dues and Subscription fees.	1,954.500
223001 Property Management Expenses	38,542.500
223005 Electricity	42,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,750.000
224004 Beddings, Clothing, Footwear and related Services	2,333.750
227001 Travel inland	7,499.982

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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
227004 Fuel, Lubricants and Oils	48,908.250
228001 Maintenance-Buildings and Structures	9,265.000
228002 Maintenance-Transport Equipment	9,550.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000
228004 Maintenance-Other Fixed Assets	1,451.500
Total For Budget Output	213,159.720
Wage Recurrent	0.000
Non Wage Recurrent	213,159.720
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:	
71,500 General out Patients seen, 22,384 planned Special Clinics done, 15% increase in special clinic attendance, 1728 X-rays done, 4147 Ultra-Sound scans done.	55,820 General out Patients seen, 16,373 planned Special Clinics done, 2.2% increase in special clinic attendance, 5,038 X-rays done, 6,858 Ultra-Sound scans done.
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	
71,500 General out Patients seen, 22,384 planned Special Clinics done, 15% increase in special clinic attendance, 1728 X-rays done, 4147 Ultra-Sound scans done.	55,820 General out Patients seen, 16,373 planned Special Clinics done, 2.2% increase in special clinic attendance, 5,038 X-rays done, 6,858 Ultra-Sound scans done.
71,500 General out Patients seen, 22,384 planned Special Clinics done, 15% increase in special clinic attendance, 1728 X-rays done, 4147 Ultra-Sound scans done.	55,820 General out Patients seen, 16,373 planned Special Clinics done, 2.2% increase in special clinic attendance, 5,038 X-rays done, 6,858 Ultra-Sound scans done.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975.000
221002 Workshops, Meetings and Seminars	1,715.000
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	3,750.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,715.000
223001 Property Management Expenses	47,636.000
223005 Electricity	16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,250.000
227001 Travel inland	5,964.931
227004 Fuel, Lubricants and Oils	59,062.500
228001 Maintenance-Buildings and Structures	6,999.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,725.000
228004 Maintenance-Other Fixed Assets	7,419.050
Total For Budget Output	182,336.481
Wage Recurrent	0.000
Non Wage Recurrent	182,336.481
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	
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7% increase in equipment ensured 2 procurement done. 3 User Trainings conducted 3 Regional repair and Outreaches Visits done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7% increase in equipment ensured 2 procurement done. 3 User Trainings conducted 3 Regional repair and Outreaches Visits done
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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

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7% increase in equipment ensured 2 procurement done. 3 User Trainings conducted 3 Regional repair and Outreaches Visits done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,987.137
221008 Information and Communication Technology Supplies.	2,250.000
221010 Special Meals and Drinks	2,250.000
223001 Property Management Expenses	36,837.086
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	27,050.000
227004 Fuel, Lubricants and Oils	2,660.250
Total For Budget Output	97,034.473
Wage Recurrent	0.000
Non Wage Recurrent	97,034.473
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,955,430.661
Wage Recurrent	0.000
Non Wage Recurrent	1,955,430.661

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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

4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	3 Risk mitigation plan in place, 1 supplies from NMS verified, 3 Monitoring of compliance to internal control, regulations and guidelines 3 audits done and reported 1 Internal Auditor recruited
4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	3 Quarterly internal reports 1 Risk mitigation plan in place, 2 supplies from NMS verified, 3 Monitoring of compliance to internal control, regulations and guidelines 3 audits done and reported

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:

4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	3 Risk mitigation plan in place, 3 supplies from NMS verified, 3 Monitoring of compliance to internal control, regulations and guidelines 3 audits done and reported 1 Internal Auditor recruited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,980.000
Total For Budget Output	3,980.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,980.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**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:

1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance re	1 recruitment plan submitted for consideration 3.5% of staff supported to advance career 94% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 3 Wage, Pension and Gratuity budget performance report
1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed	NA

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:

1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance rep	1 recruitment plan submitted for consideration 3.5% of staff supported to advance career 94% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance rep
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000
221003 Staff Training	11,420.000
221004 Recruitment Expenses	2,250.000
227001 Travel inland	2,790.000
Total For Budget Output	18,710.000
Wage Recurrent	0.000
Non Wage Recurrent	18,710.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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:**

80% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	70% digitalization of records systems 20% of hospital services digitalized 60% stationary, tools and small office procured
80% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	70% digitalization of records systems 20% of hospital services digitalized 60% stationary, tools and small office procured
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted and utilized	Registry, records and filing system organized, 3 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 3 EMR system adopted and utilized
vvvvvvv	NA
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR adopted for use	Registry, records and filing system organized, 3 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 3 EMR system adopted and utilized
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted	Registry, records and filing system organized, 3 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 3 EMR system adopted and utilized

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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:

Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed. 1 EMR system adopted"	20% digitalization of records systems, 10% of hospital services digitalized 20% stationary, tools and small office procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,537.000
Total For Budget Output	5,537.000
Wage Recurrent	0.000
Non Wage Recurrent	5,537.000
Arrears	0.000
<i>AIA</i>	0.000

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

4 Quarterly financial reports submitted 60% Hospital equipment maintained 80% infrastructure maintained 90% Update of the asset register	3 Quarterly financial reports submitted, 15% Hospital equipment maintained 80% infrastructure maintained 1.2% Update of the asset register
6 Hospital Board meeting held, 24 Integrated Top Management, finance held and Senior Management meetings held 4 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely 100% specialist support supervisions conducted	6 Hospital Board meeting held, 12 integrated Top Management meetings held meetings held, 22 Senior Management meetings held, 3 Quarterly Reports submitted, 2 Out Reach to lower health level units done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

6 Hospital Board meeting held, 24 Integrated Top Management, finance held and Senior Management meetings held 4 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely 100% specialist support supervisions conducted	6 Hospital Board meeting held, 12 Integrated Top Management, finance held and Senior Management meetings held 3 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted
4 Quarterly financial reports submitted 60% Hospital equipment maintained 80% infrastructure maintained 90% Update of the asset register	6 Hospital Board meeting held, 12 Integrated Top Management, finance held and Senior Management meetings held 3 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted
6 Hospital Board meeting held, 24 Integrated Top Management, finance held and Senior Management meetings held 4 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely 100% specialist support supervisions conducted	6 Hospital Board meeting held, 12 Integrated Top Management, finance held and Senior Management meetings held 3 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	5,562,611.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,716.368
211107 Boards, Committees and Council Allowances	22,500.000
212102 Medical expenses (Employees)	4,074.000
221001 Advertising and Public Relations	3,500.000
221002 Workshops, Meetings and Seminars	2,730.000
221007 Books, Periodicals & Newspapers	1,380.000
221008 Information and Communication Technology Supplies.	9,000.000
221009 Welfare and Entertainment	7,500.000
221010 Special Meals and Drinks	3,302.100
221011 Printing, Stationery, Photocopying and Binding	8,559.000
221012 Small Office Equipment	3,750.000
221016 Systems Recurrent costs	16,095.816
222001 Information and Communication Technology Services.	2,200.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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
Item	Spent
223003 Rent-Produced Assets-to private entities	14,954.300
223004 Guard and Security services	8,450.000
223005 Electricity	4,504.300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
225101 Consultancy Services	1,500.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	22,664.270
228001 Maintenance-Buildings and Structures	25,330.500
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,640.000
228004 Maintenance-Other Fixed Assets	6,047.000
273102 Incapacity, death benefits and funeral expenses	7,000.000
273104 Pension	226,292.746
273105 Gratuity	447,171.649
Total For Budget Output	6,466,474.042
Wage Recurrent	5,562,611.993
Non Wage Recurrent	903,862.049
Arrears	0.000
<i>AIA</i>	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:	
90% hospital plants functional	90% hospital plants functional
95% medical equipment operational	95% medical equipment operational
80% transport equipment maintained	80% transport equipment maintained

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010509 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:	
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	80% hospital plants functional 87% medical equipment operational. 10% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	80% hospital plants functional 87% medical equipment operational. 20% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	80% hospital plants functional 87% medical equipment operational. 20% transport equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,135.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	5,565.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	10,422.000
228003 Maintenance-Machinery & Equipment Other than Transport	42,625.300
Total For Budget Output	65,547.300
Wage Recurrent	0.000
Non Wage Recurrent	65,547.300
Arrears	0.000
AIA	0.000
Total For Department	6,560,248.342
Wage Recurrent	5,562,611.993
Non Wage Recurrent	997,636.349
Arrears	0.000
AIA	0.000

*Development Projects***Project:1577 Retooling of Moroto Regional Referral Hospital****Budget Output:000002 Construction Management**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1577 Retooling of Moroto Regional Referral Hospital		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
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:		
3 Departments rehabilitated	Administration block under rennovation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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:		
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured 1 procurement done. 3 User Trainings conducted 3 Regional repair and Outreaches Visits done	
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:		
75% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 10% increase in CCTV coverage in the hospital compass	0.1875% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 0.025% increase in CCTV coverage in the hospital compass	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1577 Retooling of Moroto Regional Referral Hospital		
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	8,515,679.003
	Wage Recurrent	5,562,611.993
	Non Wage Recurrent	2,953,067.010
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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, 12 Peer groups meetings held	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Peer groups meetings held	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held
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		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 3 Peer group meetings done.	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 3 Peer group meetings done.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000013 HIV/AIDS Mainstreaming

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

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 Data validation 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 Data validation done, 4 Performance Review meetings done	NA	

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 Data validation done, 4 Performance Review meetings done	NA	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
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, 12 Peer groups meetings held	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held
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:		
148,262 Laboratory and pathological tests done 2700 Blood transfusions done 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard	37061 Laboratory and pathological tests done 675 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard	37061 Laboratory and pathological tests done 675 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard
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:		
18,000 people immunized as static services including VitA, Deworming and Tetanus	NA	
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
3 EPI fridges functional and in use, 18000 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use	3 EPI fridges functional and in use
18,000 people immunized as static services including VitA, Deworming and Tetanus	4,500 people immunized as static services including VitA, Deworming and Tetanus	4,500 people immunized as static services including VitA, Deworming and Tetanus
18,000 people immunized as static services including VitA, Deworming and Tetanus	4,500 people immunized as static services including VitA, Deworming and Tetanus	4,500 people immunized as static services including VitA, Deworming and Tetanus

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.
2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320023 Inpatient 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

2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.	0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.
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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:

71,500 General out Patients seen, 22,384 planned Special Clinics done, 15% increase in special clinic attendance, 1728 X-rays done, 4147 Ultra-Sound scans done.	17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.	17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.
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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

71,500 General out Patients seen, 22,384 planned Special Clinics done, 15% increase in special clinic attendance, 1728 X-rays done, 4147 Ultra-Sound scans done.	17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.	17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.
71,500 General out Patients seen, 22,384 planned Special Clinics done, 15% increase in special clinic attendance, 1728 X-rays done, 4147 Ultra-Sound scans done.	17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.	17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done

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

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done
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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

4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited
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:		
4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported 1 Internal Auditor recruited
Budget Output:000005 Human Resource Management		
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:		
1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance re	1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance re	1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance re
1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed	1 recruitment plan submitted for consideration 1.25% of staff supported to advance career 95% attendance to duty managed	1 recruitment plan submitted for consideration 1.25% of staff supported to advance career 95% attendance to duty managed

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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:

1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance rep	1 recruitment plan submitted for consideration 21% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance rep	1 recruitment plan submitted for consideration 21% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance rep
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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:

80% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured
80% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	NA	20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted and utilized	NA	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed
vvvvvvv	NA	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR adopted for use	NA	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted	NA	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed

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:

Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed. 1 EMR system adopted"	20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured
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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

4 Quarterly financial reports submitted 60% Hospital equipment maintained 80% infrastructure maintained 90% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
6 Hospital Board meeting held, 24 Integrated Top Management, finance held and Senior Management meetings held 4 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely 100% specialist support supervisions conducted	1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly and 1 annual Reports submitted 25% of budget performance reports timely 25% specialist support supervisions conducted	1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly and 1 annual Reports submitted 25% of budget performance reports timely 25% specialist support supervisions conducted
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:		
6 Hospital Board meeting held, 24 Integrated Top Management, finance held and Senior Management meetings held 4 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely 100% specialist support supervisions conducted	2 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely submitted,25% specialist support supervisions conducted	2 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely submitted,25% specialist support supervisions conducted
4 Quarterly financial reports submitted 60% Hospital equipment maintained 80% infrastructure maintained 90% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register
6 Hospital Board meeting held, 24 Integrated Top Management, finance held and Senior Management meetings held 4 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely 100% specialist support supervisions conducted	2 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely submitted,25% specialist support supervisions conducted	2 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely submitted,25% specialist support supervisions conducted
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:		
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010509 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:		
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 20% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 20% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained
<i>Development Projects</i>		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
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:		
3 Departments rehabilitated	1 Departments rehabilitated	1 Departments rehabilitated
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:		
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
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:		
75% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 10% increase in CCTV coverage in the hospital compass	0.1875% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 0.025% increase in CCTV coverage in the hospital compass	0.1875% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 0.025% increase in CCTV coverage in the hospital compass

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	883,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>883,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	883,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	883,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	883,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide inclusive, equal and accessible health care services to all deserving and ill patients seeking services despite gender, age, sex and sexual orientation, social economic status or otherwise. To sensitise the community on the dangers of late health services seeking behaviour to avoid complications and death of referred patients targeting expectant mothers, the disabled, adolescents and those from risky and unfavourable locations. To offer inclusive emergency and ambulatory services to all critically ill and deserving patients with due consideration of age, gender, sex and sexual orientations, socio-economic status and geographical locations
Issue of Concern:	Low Understanding of Gender equality in the Community and Hospital 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, child
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) in Hosp
Budget Allocation (Billion):	0.200
Performance Indicators:	100% of disadvantaged patients treated 96 adolescent clinics 4 CMEs about GBV provided 4 Radio talk shows on GBV
Actual Expenditure By End Q3	0.001
Performance as of End of Q3	100% of disadvantaged patients treated, 1,888 adolescent clinics 1 CMEs about GBV provided 1 Radio talk shows on GBV
Reasons for Variations	On course

ii) HIV/AIDS

Objective:	To reduce incidence of HIV infections by implementing the 95,95,95 policy of Test Treat and Supress Total Elimination of mother to child infections by implementing E-MTCT Positive To give HAART to all eligible clients 95,95,95 policy
Issue of Concern:	Underutilization of the well-established HIV/AIDS program
Planned Interventions:	Strengthen the Community awareness activities Strengthen follow up of Nonviral 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 policy
Budget Allocation (Billion):	0.003

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Performance Indicators:	Number of patients tested - 37050 95-95-95 target achieved.
Actual Expenditure By End Q3	0.0001
Performance as of End of Q3	1388 tested for HIV; 71% PLHIV retained in care; 95% People Living with HIV virally suppressing
Reasons for Variations	On course

iii) Environment

Objective:	To eliminate generated infections and sepsis. To have a clean and safe working hospital environment To ensure proper hospital waste disposal and management
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 activities Coordination with the Municipal authority to manage wastes in the staff quarters Raise awareness to staff about commitment to maintenance of individual environment / compound Improve Management and maintenance of Incinerator
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of departments with hand washing facilities - 12 Number of IPC & 5s trainings conducted - 4 Incinerator serviced twice annually
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	13 departments with IPC tools; 3 Continuous Quality Improvement performance reviews one and incinerator functional
Reasons for Variations	On course

iv) Covid

Objective:	To sensitize the communities in continuous observance of Standard Operating Procedures to comb the spread of Covid-19 and other emerging pandemics like Ebola, Kalas among others
Issue of Concern:	Majority of people do not observe Standard Operating Procedures (SOPs)
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 Strengthen capacity of districts
Budget Allocation (Billion):	0.100

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Performance Indicators:	Number of community sensitizations and dialogues conducted - 2 12 Radio talk shows 4 CMEs/ CPDs on case management
Actual Expenditure By End Q3	0.0015
Performance as of End of Q3	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 Strengthen capacity of districts
Reasons for Variations	No variation