

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.041	8.041	8.041	7.486	100.0 %	93.0 %	93.1 %
	Non-Wage	4.654	4.654	4.654	4.248	100.0 %	91.3 %	91.3 %
Devt.	GoU	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %
Total GoU+Ext Fin (MTEF)		12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %
<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	12.815	11.854	100.0 %	92.5 %	92.5 %
Total Vote Budget Excluding Arrears		12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5%
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5%
Total for the Vote	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %

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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****0.406** Bn Shs Department : 002 Support ServicesReason: Delayed clearance to recruit by the Health Service Commission.
Wrong accounts details submitted to the office of the human Resource Officer.**Items****0.087** UShs 273104 Pension

Reason: Submission of wrong accounts details by the pensioners the office of the human Resource

0.320 UShs 273105 Gratuity

Reason: Submission of wrong accounts details by the pensioners the office of the human Resource

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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 4
No. of condoms procured and distributed (Millions)	Number	21	66
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	12
No. of voluntary medical male circumcisions done	Number	650	677
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	0.70
% 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 4
No. of condoms procured and distributed (Millions)	Number	21000	66891
No. of voluntary medical male circumcisions done	Number	672	677
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	0.7
% 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 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% 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 4
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of Children Under One Year Fully Immunized	Percentage	55%	32%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	100%
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 4
% of children under one year fully immunized	Percentage	55%	32%
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	100%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department: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 4
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%	90%
Proportion of patients referred in	Proportion	7%	6%
Proportion of Hospital based Mortality	Proportion	17.9%	2.2%
Proportion of patients referred out	Proportion	1%	1.0%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	818	29981

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 4
No. of voluntary medical male circumcisions done	Number	672	682
% Increase in Specialised out patient services offered	Percentage	40.4%	83%
% of referred in patients who receive specialised health care services	Percentage	95%	10%
No. of Patients diagnosed for NCDs	Number	22000	21822
No. of Patients diagnosed for TB/Malaria/HIV	Number	1270	7709

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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 4
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 4
ART Coverage (%)	Percentage	95%	72%
HIV prevalence Rate (%)	Percentage	1.7%	1.2
Malaria prevalence rate (%)	Percentage	11%	9%
Viral Load suppression (%)	Percentage	98%	93%
HIV incidence rate	Rate	1.8	0.7
Malaria incidence rate (cases)	Rate	8	3.4
TB incidence rate per 1,000	Rate	18	652

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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 4
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%	10%
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	4
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
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 4
Staffing levels, %	Percentage	68%	37%
Staffing levels, %	Percentage	75%	37%
% 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 4
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	90%
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 4
Number of Health Facilities Monitored	Number	4	10
Proportion of quarterly facility supervisions conducted	Proportion	4	100%
Number of technical support supervisions conducted	Number	4	4
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	1
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	85	103

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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 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	60%
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%	85%
A functional incinerator	Status	All functional	functional
Proportion of departments implementing infection control guidelines	Proportion	30	31
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 4
No. of Health Center Rehabilitated and Expanded	Number	3	1
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 4
Medical equipment inventory maintained and updated	Status	Very Good	Optimal

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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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	85	103
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	86%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	No
% functional key specialized equipment in place	Percentage	55%	86%
A functional incinerator	Status	All functional	All functional
Proportion of departments implementing infection control guidelines	Proportion	99%	100%

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Performance highlights for the Quarter

- Budget performance at end of Q4 was at 92.5% of the released funds where wage 93% and Non-wage at 91%
The vote was able to meet most of its performance targets in most of the output areas.
- Facelifing of the administration block completed at 100%
- The vote was able to meet most of its performance targets in most of the output areas.

Variances 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %
000001 Audit and Risk Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000008 Records Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	1.927	1.927	1.927	1.927	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	9.752	9.752	9.752	8.791	100.0 %	90.1 %	90.1 %
320009 Diagnostic Services	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.273	0.273	0.273	0.273	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.231	0.231	0.231	0.231	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitation services	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
Total for the Vote	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.041	8.041	8.041	7.486	100.0 %	93.1 %	93.1 %
211104 Employee Gratuity	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.083	1.083	1.083	1.083	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223005 Electricity	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.372	0.372	0.372	0.372	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
273104 Pension	0.406	0.406	0.406	0.320	100.0 %	78.7 %	78.7 %
273105 Gratuity	0.999	0.999	0.999	0.679	100.0 %	68.0 %	68.0 %
Total for the Vote	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.815	12.815	12.815	11.854	100.00 %	92.50 %	92.50 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	12.815	11.854	100.00 %	92.50 %	92.5 %
Departments							
001 Hospital Services	2.774	2.774	2.774	2.774	100.0 %	100.0 %	100.0 %
002 Support Services	9.921	9.921	9.921	8.960	100.0 %	90.3 %	90.3 %
Development Projects							
1577 Retooling of Moroto Regional Referral Hospital	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
Total for the Vote	12.815	12.815	12.815	11.854	100.0 %	92.5 %	92.5 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 3 cases followed up 3 Home visits done, 3 Peer groups meetings held	No variation
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	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 3 cases followed up 3 Home visits done, 3 Peer groups meetings held	No variation
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	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 3 cases followed up 3 Home visits done, 3 Peer groups meetings held	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.	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 3 cases followed up 3 Home visits done, 3 Peer groups meetings held	No Variation
	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 3 cases followed up 3 Home visits done, 3 Peer groups meetings held	No variation
	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 3 cases followed up 3 Home visits done, 3 Peer groups meetings held	No variation

VOTE: 415 Moroto Regional Referral Hospital

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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:

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	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 112 cases followed up 3 Home visits done, 3 Peer groups meetings held	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211104 Employee Gratuity	703.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,011.571
212101 Social Security Contributions	47,249.654
212102 Medical expenses (Employees)	6.000
221001 Advertising and Public Relations	7,788.250
221002 Workshops, Meetings and Seminars	3,450.000
221008 Information and Communication Technology Supplies.	21,225.000
221009 Welfare and Entertainment	900.000
221010 Special Meals and Drinks	58,859.550
221011 Printing, Stationery, Photocopying and Binding	16,014.750
222001 Information and Communication Technology Services.	16,005.500
223001 Property Management Expenses	2,400.000
227001 Travel inland	88,262.429
227004 Fuel, Lubricants and Oils	56,846.310
228002 Maintenance-Transport Equipment	26,233.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,879.000
Total For Budget Output	636,835.203
Wage Recurrent	0.000
Non Wage Recurrent	636,835.203
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320009 Diagnostic Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	27,651 Laboratory and pathological tests done 275 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	Variation is due to introduction EMR system with a lot of challenges in laboratory section with network challenge hence some data lose
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,040.000
221011 Printing, Stationery, Photocopying and Binding	2,450.000
223001 Property Management Expenses	5,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
227001 Travel inland	1,850.000
227004 Fuel, Lubricants and Oils	18,937.500
Total For Budget Output	32,277.500
Wage Recurrent	0.000
Non Wage Recurrent	32,277.500
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 EPI fridges functional and in use, 3,559 people immunized as static services including VitA, Deworming and Tetanus	Due to Static service available only in the hospital
	3 EPI fridges functional and in use, 3,559 people immunized as static services including VitA, Deworming and Tetanus	Due to Static service available only in the hospital

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 EPI fridges functional and in use, 3,559 people immunized as static services including VitA, Deworming and Tetanus	Due to Static service available only in the hospital
4,500 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use, 3,559 people immunized as static services including VitA, Deworming and Tetanus	Due to Static service available only in the hospital
4,500 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use, 3,559 people immunized as static services including VitA, Deworming and Tetanus	Due to Static service available only in the hospital
	3 EPI fridges functional and in use, 3,559 people immunized as static services including VitA, Deworming and Tetanus	Due to Static service available only in the hospital
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221001 Advertising and Public Relations		1,000.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		3,887.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		4,275.060
228002 Maintenance-Transport Equipment		5,844.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,092.000
	Total For Budget Output	18,598.560
	Wage Recurrent	0.000
	Non Wage Recurrent	18,598.560
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	60% reduction in malaria incidence rates; 156 patients diagnosed for Malaria; 0.40 HIV incidence, 828 patients diagnosed for NCD; 86 Incident TB cases notified 14 Multi-Drug Resistance TB cases Notified; 95-75-93 target achieved.	Burden of diseases reduction due to Health education, Health radio talk shows
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.	60% reduction in malaria incidence rates; 156 patients diagnosed for Malaria; 0.40 HIV incidence, 828 patients diagnosed for NCD; 86 Incident TB cases notified 14 Multi-Drug Resistance TB cases Notified; 95-75-93 target achieved.	Burden of diseases reduction due to Health education, Health radio talk shows
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.	60% reduction in malaria incidence rates; 156 patients diagnosed for Malaria; 0.40 HIV incidence, 828 patients diagnosed for NCD; 86 Incident TB cases notified 14 Multi-Drug Resistance TB cases Notified; 95-75-93 target achieved.	Burden of diseases reduction due to Health education, Health radio talk shows
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.	60% reduction in malaria incidence rates; 156 patients diagnosed for Malaria; 0.40 HIV incidence, 828 patients diagnosed for NCD; 86 Incident TB cases notified 14 Multi-Drug Resistance TB cases Notified; 95-75-93 target achieved.	Burden of diseases reduction due to Health education, Health radio talk shows
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.	60% reduction in malaria incidence rates; 156 patients diagnosed for Malaria; 0.40 HIV incidence, 828 patients diagnosed for NCD; 86 Incident TB cases notified 14 Multi-Drug Resistance TB cases Notified; 95-75-93 target achieved.	Burden of diseases reduction due to Health education, Health radio talk shows
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		
0.575% 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.	60% reduction in malaria incidence rates; 156 patients diagnosed for Malaria; 0.40 HIV incidence, 828 patients diagnosed for NCD; 86 Incident TB cases notified 14 Multi-Drug Resistance TB cases Notified; 95-75-93 target achieved.	Reduction of burden of diseases due to Health education, Health radio talkshows

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.762
221001 Advertising and Public Relations		500.000
221002 Workshops, Meetings and Seminars		720.000
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		2,500.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221017 Membership dues and Subscription fees.		1,045.500
223001 Property Management Expenses		12,847.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,250.000
224004 Beddings, Clothing, Footwear and related Services		1,237.250
227001 Travel inland		2,500.018
227004 Fuel, Lubricants and Oils		16,302.750
228001 Maintenance-Buildings and Structures		735.000
228002 Maintenance-Transport Equipment		5,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
228004 Maintenance-Other Fixed Assets		501.500
	Total For Budget Output	59,840.280
	Wage Recurrent	0.000
	Non Wage Recurrent	59,840.280
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320033 Outpatient Services		

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Quarter 4

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

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.	17,446 General out Patients seen, 5,448 Special Clinics done, 1.3% increase in special clinic attendance, 485 X-rays done, 718 Ultra-Sound scans done	Increase in general OPD attendance, special clinics, x-ray and ultra-sound due promising health behavior change in the region and specialist available
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.	17,446 General out Patients seen, 5,448 Special Clinics done, 1.3% increase in special clinic attendance, 485 X-rays done, 718 Ultra-Sound scans done	Increase in general OPD attendance, special clinics, x-ray and ultra-sound due promising health behavior change in the region and specialist available
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.	17,446 General out Patients seen, 5,448 Special Clinics done, 1.3% increase in special clinic attendance, 485 X-rays done, 718 Ultra-Sound scans done	Increase in general OPD attendance, special clinics, x-ray and ultra-sound due promising health behavior change in the region and specialist available

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,025.000
221002 Workshops, Meetings and Seminars	660.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	1,250.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,285.000
223001 Property Management Expenses	7,364.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
227001 Travel inland	2,035.069
227004 Fuel, Lubricants and Oils	19,687.500
228001 Maintenance-Buildings and Structures	3,001.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,275.000
228004 Maintenance-Other Fixed Assets		2,580.950
	Total For Budget Output	48,663.519
	Wage Recurrent	0.000
	Non Wage Recurrent	48,663.519
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	No Variation
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 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	No Variation
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 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12.863
221008 Information and Communication Technology Supplies.		750.000
221010 Special Meals and Drinks		750.000
223001 Property Management Expenses		15,162.914
224004 Beddings, Clothing, Footwear and related Services		2,000.000

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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
227001 Travel inland		2,403.000
227004 Fuel, Lubricants and Oils		886.750
	Total For Budget Output	21,965.527
	Wage Recurrent	0.000
	Non Wage Recurrent	21,965.527
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	818,180.589
	Wage Recurrent	0.000
	Non Wage Recurrent	818,180.589
	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, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines, 1 audits done and reported 1 Internal Auditor recruited	No variation
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	No Variation
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, 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	No variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,020.000
	Total For Budget Output	3,020.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,020.000
	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	2 recruitment plan submitted for consideration 20 of staff supported to advance career 86% attendance to duty managed, 37% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance rep	No variation
1 recruitment plan submitted for consideration 1.25% of staff supported to advance career 95% attendance to duty managed	2 recruitment plan submitted for consideration 20 of staff supported to advance career 86% attendance to duty managed, 37% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget report submitted	No variation
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 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	2 recruitment plan submitted for consideration 20 of staff supported to advance career 86% attendance to duty managed, 37% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance rep	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221003 Staff Training		3,580.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221004 Recruitment Expenses		750.000
227001 Travel inland		1,210.000
	Total For Budget Output	6,290.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,290.000
	Arrears	0.000
	<i>AIA</i>	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:		
20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	40% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	System challenge
20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	40% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	EMR system challenge
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, 1 Data reviewed and validated meetings , 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 analyzed	Registry, records and filing system organized, 1 Service delivery reports prepared, 1 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized	No Variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed	Registry, records and filing system organized, 1 Service delivery reports prepared, 1 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized	No variation
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, 1 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized	No variation
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, 1 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized	no variation

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	Registry, records and filing system organized, 1 Service delivery reports prepared, 1 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,851.750
Total For Budget Output	1,851.750
Wage Recurrent	0.000
Non Wage Recurrent	1,851.750

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 85% Hospital equipment Maintained 80% infrastructure maintained 90% updated of the register	No variation
1 Quarterly financial reports submitted 15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register	1 Quarterly financial reports submitted 85 Hospital equipment Maintained 80% infrastructure maintained 90% updated of the register	No Variation

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 and 1 annual Reports submitted 100% of budget performance reports timely submitted,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 100% of budget performance reports timely submitted,100% specialist support supervisions conducted	No Variation
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	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 100% specialist support supervisions conducted	No Variation
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	1 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, 100% specialist support supervisions conducted	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,923,735.158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,283.632

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		7,500.000
212102 Medical expenses (Employees)		1,454.000
221001 Advertising and Public Relations		3,500.000
221002 Workshops, Meetings and Seminars		2,270.000
221004 Recruitment Expenses		2,000.000
221007 Books, Periodicals & Newspapers		620.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		2,500.000
221010 Special Meals and Drinks		1,147.900
221011 Printing, Stationery, Photocopying and Binding		4,441.000
221012 Small Office Equipment		1,250.000
221016 Systems Recurrent costs		5,365.272
222001 Information and Communication Technology Services.		2,230.000
223003 Rent-Produced Assets-to private entities		9,170.700
223004 Guard and Security services		3,550.000
223005 Electricity		495.700
224004 Beddings, Clothing, Footwear and related Services		1,500.000
225101 Consultancy Services		1,500.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		7,554.730
228001 Maintenance-Buildings and Structures		4,304.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,360.000
228004 Maintenance-Other Fixed Assets		2,047.516
273102 Incapacity, death benefits and funeral expenses		3,000.000
273104 Pension		93,426.828
273105 Gratuity		231,675.452
	Total For Budget Output	2,324,382.388
	Wage Recurrent	1,923,735.158
	Non Wage Recurrent	400,647.230
	Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 20% transport equipment maintained	90% hospital plants functional 86.8% medical equipment operational 70% transport equipment maintained	Hospital Plant was down for first and second quarter of the year Frequent break down of vehicles
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 86.8% medical equipment operational 70% transport equipment maintained	Hospital Plant was down for first and second quarter of the year Frequent break down of vehicles
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 86.8% medical equipment operational 70% transport equipment maintained	Hospital Plant was down for first and second quarter of the year Frequent break down of vehicles
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 86.8% medical equipment operational 70% transport equipment maintained	Hospital Plant was down for first and second quarter of the year Frequent break down of vehicles

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,865.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	4,435.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	3,578.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,774.700
Total For Budget Output	64,452.700
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	64,452.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,399,996.838
	Wage Recurrent	1,923,735.158
	Non Wage Recurrent	476,261.680
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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	1 Departments rehabilitated	100% completion on facelifting of administration block
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	40,000.000
Total For Budget Output	40,000.000
GoU Development	40,000.000
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:**

7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	0.6% increase in equipment ensured 1 procurement of ultrascan probe done. 2 User Trainings conducted 1 Regional repair and Outreaches Visits done	Funds allocated for the facelifting of administration block
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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: 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	6% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical equipment (Ultra-Scan Probe) procured after break down	The inadequate budget for workshop not adequate to cover all the 10 expected high volume facilities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	79,999.999
Total For Budget Output	79,999.999
GoU Development	79,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	119,999.999
GoU Development	119,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,338,177.426
Wage Recurrent	1,923,735.158
Non Wage Recurrent	1,294,442.269
GoU Development	119,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<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	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 713 cases followed up 12 Home visits done, 12 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	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 713 cases followed up 12 Home visits done, 12 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	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 713 cases followed up 12 Home visits done, 12 Peer groups meetings held

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 713 cases followed up 12 Home visits done, 12 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, 4 Capacity building training and mentorship organised, 12 Data validation done, 4 Performance Review meetings done	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 713 cases followed up 12 Home visits done, 12 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, 4 Capacity building training and mentorship organised, 12 Data validation done, 4 Performance Review meetings done	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 713 cases followed up 12 Home visits done, 12 Peer groups meetings held
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	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 713 cases followed up 12 Home visits done, 12 Peer groups meetings held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211104 Employee Gratuity	70,769.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	999,225.250
212101 Social Security Contributions	156,893.000
212102 Medical expenses (Employees)	83,410.000
221001 Advertising and Public Relations	9,051.000
221002 Workshops, Meetings and Seminars	6,900.000
221008 Information and Communication Technology Supplies.	24,300.000
221009 Welfare and Entertainment	1,200.000
221010 Special Meals and Drinks	99,359.000
221011 Printing, Stationery, Photocopying and Binding	26,009.000
222001 Information and Communication Technology Services.	32,600.000
223001 Property Management Expenses	3,200.000
227001 Travel inland	249,740.000
227004 Fuel, Lubricants and Oils	108,951.000
228002 Maintenance-Transport Equipment	35,615.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,579.000
273102 Incapacity, death benefits and funeral expenses	15,810.000
Total For Budget Output	1,926,611.250
Wage Recurrent	0.000
Non Wage Recurrent	1,926,611.250
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

99,358 Laboratory and pathological tests done 1,183 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	22,000.000
223005 Electricity	32,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	75,750.000
Total For Budget Output	156,000.000
Wage Recurrent	0.000
Non Wage Recurrent	156,000.000
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:	
18,000 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use, 17,199 people immunized as static services including VitA, Deworming and Tetanus
18,000 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use, 17,199 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, 17,199 people immunized as static services including VitA, Deworming and Tetanus
18,000 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use, 17,199 people immunized as static services including VitA, Deworming and Tetanus

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

18,000 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use, 17,199 people immunized as static services including VitA, Deworming and Tetanus
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18,000 people immunized as static services including VitA, Deworming and Tetanus	3 EPI fridges functional and in use, 17,199 people immunized as static services including VitA, Deworming and Tetanus
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221001 Advertising and Public Relations	2,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	14,547.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	17,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	12,929.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,524.000
Total For Budget Output	68,000.000
Wage Recurrent	0.000
Non Wage Recurrent	68,000.000
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:

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.	9% reduction in malaria incidence rates; 1,370 patients diagnosed for Malaria; 0.7 HIV incidence, 4,495 patients diagnosed for NCD; 380 Incident TB cases notified 42 Multi-Drug Resistance TB cases Notified; 95-72-93 target achieved
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

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

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.	9% reduction in malaria incidence rates; 1,370 patients diagnosed for Malaria; 0.7 HIV incidence, 4,495 patients diagnosed for NCD; 380 Incident TB cases notified 42 Multi-Drug Resistance TB cases Notified; 95-72-93 target achieved
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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.	9% reduction in malaria incidence rates; 1,370 patients diagnosed for Malaria; 0.7 HIV incidence, 4,495 patients diagnosed for NCD; 380 Incident TB cases notified 42 Multi-Drug Resistance TB cases Notified; 95-72-93 target achieved
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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.	9% reduction in malaria incidence rates; 1,370 patients diagnosed for Malaria; 0.7 HIV incidence, 4,495 patients diagnosed for NCD; 380 Incident TB cases notified 42 Multi-Drug Resistance TB cases Notified; 95-72-93 target achieved
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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.	9% reduction in malaria incidence rates; 1,370 patients diagnosed for Malaria; 0.7 HIV incidence, 4,495 patients diagnosed for NCD; 380 Incident TB cases notified 42 Multi-Drug Resistance TB cases Notified; 95-72-93 target achieved
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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

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.	9% reduction in malaria incidence rates; 1,370 patients diagnosed for Malaria; 0.7 HIV incidence, 4,495 patients diagnosed for NCD; 380 Incident TB cases notified 42 Multi-Drug Resistance TB cases Notified; 95-72-93 target achieved
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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)	10,000.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	6,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	3,000.000
223001 Property Management Expenses	51,390.000
223005 Electricity	42,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000.000
224004 Beddings, Clothing, Footwear and related Services	3,571.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	65,211.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,000.000
228004 Maintenance-Other Fixed Assets	1,953.000
Total For Budget Output	273,000.000
Wage Recurrent	0.000
Non Wage Recurrent	273,000.000
Arrears	0.000
<i>AIA</i>	0.000
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	
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.	73,269 General out Patients seen, 21,822 Special Clinics done, 7% increase in special clinic attendance, 5,523 X-rays done, 7,576 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.	73,269 General out Patients seen, 21,822 Special Clinics done, 7% increase in special clinic attendance, 5,523 X-rays done, 7,576 Ultra-Sound scans done.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.	73,269 General out Patients seen, 21,822 Special Clinics done, 7% increase in special clinic attendance, 5,523 X-rays done, 7,576 Ultra-Sound scans 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)	8,000.000
221002 Workshops, Meetings and Seminars	2,375.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	55,000.000
223005 Electricity	16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	78,750.000
228001 Maintenance-Buildings and Structures	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
228004 Maintenance-Other Fixed Assets	10,000.000
Total For Budget Output	231,000.000
Wage Recurrent	0.000
Non Wage Recurrent	231,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320034 Prevention and Rehabilitation services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	20% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 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	20% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 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	20% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done

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)	24,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221010 Special Meals and Drinks	3,000.000
223001 Property Management Expenses	52,000.000
224004 Beddings, Clothing, Footwear and related Services	4,000.000
227001 Travel inland	29,453.000
227004 Fuel, Lubricants and Oils	3,547.000
Total For Budget Output	119,000.000
Wage Recurrent	0.000
Non Wage Recurrent	119,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,773,611.250
Wage Recurrent	0.000
Non Wage Recurrent	2,773,611.250

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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	4 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 4 Internal Auditor recruited
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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	4 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 4 Internal Auditor recruited
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PIAP Output: 1203010517 Service delivery monitored

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

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	4 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 4 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)	7,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,000.000
	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:

<p>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</p>	<p>2 recruitment plan submitted for consideration 20 of staff supported to advance career 86% attendance to duty managed, 37% Approved posts filled 100% salary and pension paid in the specified timeframe. 12 Wage, Pension and Gratuity budget report submitted</p>
<p>1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed</p>	<p>2 recruitment plan submitted for consideration 20 of staff supported to advance career 86% attendance to duty managed, 37% Approved posts filled 100% salary and pension paid in the specified timeframe. 12 Wage, Pension and Gratuity budget report submitted</p>

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:

<p>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</p>	<p>2 recruitment plan submitted for consideration 20 of staff supported to advance career 86% attendance to duty managed, 37% Approved posts filled 100% salary and pension paid in the specified timeframe. 12 Wage, Pension and Gratuity budget reports prepared</p>
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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)	3,000.000
221003 Staff Training	15,000.000
221004 Recruitment Expenses	3,000.000
227001 Travel inland	4,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	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	40% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured
80% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	40% digitalization of records systems 40% of hospital services digitalized 80% 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, 4 Data reviewed and validated meetings, 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, 4 Service delivery reports prepared, 4 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized
vvvvvvv	Registry, records and filing system organized, 4 Service delivery reports prepared, 4 Data reviewed and validated meeting, Data for decision making analysed. 4 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 adopted for use	Registry, records and filing system organized, 4 Service delivery reports prepared, 4 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 system adopted	Registry, records and filing system organized, 4 Service delivery reports prepared, 4 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized
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"	Registry, records and filing system organized, 4 Service delivery reports prepared, 4 Data reviewed and validated meeting, Data for decision making analysed. 1 EMR system adopted and utilized
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)	7,388.750
Total For Budget Output	7,388.750
Wage Recurrent	0.000
Non Wage Recurrent	7,388.750
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	4 Quarterly financial reports submitted 85% Hospital equipment Maintained 80% infrastructure maintained 90% updated of the register

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		4 Quarterly financial reports submitted 85% Hospital equipment Maintained 80% infrastructure maintained 90% updated of the register	
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, 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, 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, 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, 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, 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211101 General Staff Salaries			7,486,347.151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,000.000
211107 Boards, Committees and Council Allowances			30,000.000
212102 Medical expenses (Employees)			5,528.000
221001 Advertising and Public Relations			7,000.000
221002 Workshops, Meetings and Seminars			5,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221004 Recruitment Expenses	2,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	4,450.000
221011 Printing, Stationery, Photocopying and Binding	13,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	21,461.088
222001 Information and Communication Technology Services.	4,430.000
223003 Rent-Produced Assets-to private entities	24,125.000
223004 Guard and Security services	12,000.000
223005 Electricity	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
225101 Consultancy Services	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	30,219.000
228001 Maintenance-Buildings and Structures	29,635.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000
228004 Maintenance-Other Fixed Assets	8,094.516
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	319,719.574
273105 Gratuity	678,847.101
Total For Budget Output	8,790,856.430
Wage Recurrent	7,486,347.151
Non Wage Recurrent	1,304,509.279
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	68% hospital plants functional 85% medical equipment operational 80% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	68% hospital plants functional 85% medical equipment operational 80% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	68% hospital plants functional 85% medical equipment operational 80% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	68% hospital plants functional 85% medical equipment operational 80% transport equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	10,000.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	14,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	95,400.000
Total For Budget Output	130,000.000
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,960,245.180
Wage Recurrent	7,486,347.151
Non Wage Recurrent	1,473,898.029
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Development Projects***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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	40,000.000
Total For Budget Output	40,000.000
GoU Development	40,000.000
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

1.2% increase in equipment ensured 1 procurement of ultrascan probe done. 4 User Trainings conducted 4 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

60% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical equipment (Ultra-Scan Probe) procured after break down

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1577 Retooling of Moroto Regional Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		79,999.999
	Total For Budget Output	79,999.999
	GoU Development	79,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	119,999.999
	GoU Development	119,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,853,856.429
	Wage Recurrent	7,486,347.151
	Non Wage Recurrent	4,247,509.279
	GoU Development	119,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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 Q4	0.2
Performance as of End of Q4	100% of disadvantaged patients treated, 7,552 adolescent clinics 7 CMEs about GBV provided 8 Radio talk shows on GBV
Reasons for Variations	Surpassed the Target

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Performance Indicators:	Number of patients tested - 37050 95-95-95 target achieved.
Actual Expenditure By End Q4	0.00349
Performance as of End of Q4	5698 tested for HIV; 72% PLHIV retented in care; 93% People Living with HIV virally suppressing
Reasons for Variations	

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 Q4	0.2
Performance as of End of Q4	15 departments with IPC tools; 10 Continuous Quality Improvement performance reviews one and incinerator functional
Reasons for Variations	On coarse

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Performance Indicators:	Number of community sensitizations and dialogues conducted - 2 12 Radio talk shows 4 CMEs/ CPDs on case management
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	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 variations