

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.041	8.041	2.010	1.739	25.0 %	22.0 %	86.5 %
	Non-Wage	4.107	4.107	1.328	0.784	32.0 %	19.1 %	59.0 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.256	12.256	3.338	2.523	27.2 %	20.6 %	75.6 %
Total GoU+Ext Fin (MTEF)		12.256	12.256	3.338	2.523	27.2 %	20.6 %	75.6 %
Arrears		0.011	0.011	0.011	0.000	100.0 %	0.0 %	0.0 %
Total Budget		12.267	12.267	3.349	2.523	27.3 %	20.6 %	75.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.267	12.267	3.349	2.523	27.3 %	20.6 %	75.3 %
Total Vote Budget Excluding Arrears		12.256	12.256	3.338	2.523	27.2 %	20.6 %	75.6 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.267	12.267	3.349	2.523	27.3 %	20.6 %	75.3%
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.267	3.349	2.523	27.3 %	20.6 %	75.3%
Total for the Vote	12.267	12.267	3.349	2.523	27.3 %	20.6 %	75.3 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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****0.024** Bn Shs Department : 001 Hospital Services

Reason: Delays from service providers, user departments to raise invoices and requisitions forms

*Items***0.016** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delay by service providers to submit invoices for payments

0.002 UShs 228002 Maintenance-Transport Equipment

Reason: Delay by service providers to submit invoices for payments

0.002 UShs 221010 Special Meals and Drinks

Reason: Delay by service providers to submit invoices for payments

0.001 UShs 221009 Welfare and Entertainment

Reason: Delay by the welfare committee to raise requisitions

0.001 UShs 221017 Membership dues and Subscription fees.

Reason: Delay by Laboratory, radiology and ART departments to raise invoices

0.519 Bn Shs Department : 002 Support Services

Reason: Delayed appointment for the new staff in the quarter.

Delayed verification for pensioners and retirees due to the lack of Hospital internal Auditor.

Delays by the user department to raise requisition for activity implementation

*Items***0.461** UShs 273105 Gratuity

Reason: Delayed appointment for the new staff in the quarter • Delayed verification for pensioners and retirees due to the lack of Hospital internal Auditor

0.047 UShs 273104 Pension

Reason: Delayed appointment for the new staff in the quarter • Delayed verification for pensioners and retirees due to the lack of Hospital internal Auditor

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

Reason: Delays by the user department to raise concept notes for activity implementation

0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delays by the user department to raise requisition for activity implementation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

(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

0.001 UShs 221009 Welfare and Entertainment

Reason: Delays by the user department to raise requisition for activity implementation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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: 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 2024/25	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	85	0
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	6	5
No. of youth-led HIV prevention programs designed and implemented	Number	2	4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	117	6.4
No. of HIV Kits procured and distributed	Number	23170	165
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 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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: 320020 HIV/AIDs Research, Healthcare & Outreach 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 2024/25	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	85	0
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	4	5
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	2
No. of youth-led HIV prevention programs designed and implemented	Number	2	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	23170	165
Budget Output: 320022 Immunisation Services			
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 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	57%	34%
% Availability of vaccines (zero stock outs)	Percentage	97%	94%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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 2024/25	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	40.9%	100%
Average Length of Stay	Number	4	6
Proportion of patients referred in	Proportion	6.5%	12.3%
Proportion of patients referred out	Proportion	1%	1%
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 2024/25	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	683	178
No. of Patients diagnosed for NCDs	Number	23150	3420
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	917	7207
Budget Output: 320034 Prevention and Rehabilitation 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 2024/25	Actuals By END Q 1
% of key populations accessing HIV prevention interventions	Percentage	56%	100%
No. of HIV Kits procured and distributed	Number	23	165
TB/HIV/Malaria incidence rates	Percentage	17.5%	22%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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 2024/25	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	75%	75%
% of staff with performance plan	Percentage	67%	100%
Proportion of established positions filled	Percentage	67%	75%
% Increase in staff productivity	Percentage	95%	95%
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 2024/25	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	10	0
Annual recruitment Plan in place	Yes/No	Yes	Yes
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 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	1
Budget Output: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	1
Budget Output: 000090 Climate Change Adaptation			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	1

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	85	1
No. of health workers trained	Number	112	97
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	No
% functional key specialized equipment in place	Percentage	59%	15%
A functional incinerator	Status	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 2024/25	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	3	
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 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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 2024/25	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	75%
Medical equipment inventory maintained and updated	Text		Yes
% functional key specialized equipment in place	Percentage	55%	0.5%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Performance highlights for the Quarter

Budget performance at end of Q1 was at 75.6% of the released funds where wage 86.5 % and Non-wage at 59.0%

The vote was able to meet most of its performance targets in most of the output areas except for regional Equipment Maintenance

Procurement process started to purchase Ear, Nose and Throat medical equipment. Bidding process started and evaluation done. Contract award will be done in the next quarter

Variations and Challenges

- Highly dependent internet based EMRS bringing under performance at outpatient department and wards leading to inadequate functionality.
- Low staffing level especially for the specialist. The available specialists are 6/25.
- Inadequate human resources in the hospital making it difficult to rollout EMR to all units in the hospital for the Electronic medical records like e-AFYA
- 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
- Delayed appointment for the new staff in the quarter
- Delayed verification for pensioners and retirees due to the lack of Hospital internal Auditor

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.267	12.267	3.348	2.523	27.3 %	20.6 %	75.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.267	3.348	2.523	27.3 %	20.6 %	75.4 %
000001 Audit and Risk Management	0.007	0.007	0.001	0.000	14.3 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.025	0.025	0.003	0.002	12.0 %	8.0 %	66.7 %
000008 Records Management	0.007	0.007	0.001	0.000	14.3 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	9.393	9.393	2.821	2.030	30.0 %	21.6 %	72.0 %
000089 Climate Change Mitigation	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic Services	0.133	0.133	0.011	0.011	8.3 %	8.3 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.010	0.002	7.7 %	1.5 %	20.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.912	1.912	0.457	0.437	23.9 %	22.9 %	95.6 %
320022 Immunisation Services	0.044	0.044	0.005	0.005	11.3 %	11.3 %	100.0 %
320023 Inpatient Services	0.217	0.217	0.015	0.013	6.9 %	6.0 %	86.7 %
320033 Outpatient Services	0.160	0.160	0.014	0.013	8.8 %	8.1 %	92.9 %
320034 Prevention and Rehabilitaion services	0.112	0.112	0.010	0.010	9.0 %	9.0 %	100.0 %
Total for the Vote	12.267	12.267	3.348	2.523	27.3 %	20.6 %	75.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.041	8.041	2.010	1.739	25.0 %	21.6 %	86.5 %
211104 Employee Gratuity	0.096	0.096	0.090	0.090	93.4 %	93.4 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.168	1.168	0.270	0.268	23.1 %	22.9 %	99.3 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
212101 Social Security Contributions	0.177	0.177	0.042	0.042	23.7 %	23.7 %	100.0 %
212102 Medical expenses (Employees)	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.025	0.025	0.002	0.002	8.0 %	8.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.027	0.027	0.004	0.001	14.6 %	3.6 %	25.0 %
221010 Special Meals and Drinks	0.032	0.032	0.002	0.000	6.2 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.001	0.001	3.6 %	3.6 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.021	0.021	0.003	0.003	14.0 %	14.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.033	0.033	0.006	0.006	18.3 %	18.3 %	100.0 %
223001 Property Management Expenses	0.140	0.140	0.016	0.016	11.4 %	11.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.003	0.003	12.4 %	12.4 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.002	0.002	16.7 %	16.7 %	100.0 %
223005 Electricity	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.270	0.270	0.040	0.039	14.8 %	14.5 %	97.5 %
227004 Fuel, Lubricants and Oils	0.337	0.337	0.039	0.039	11.6 %	11.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.013	0.013	0.002	0.002	15.1 %	15.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.003	0.001	7.6 %	2.5 %	33.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.159	0.159	0.025	0.003	15.7 %	1.9 %	12.0 %
228004 Maintenance-Other Fixed Assets	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.502	0.502	0.125	0.078	24.9 %	15.5 %	62.4 %
273105 Gratuity	0.643	0.643	0.643	0.182	100.0 %	28.3 %	28.3 %
312221 Light ICT hardware - Acquisition	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.011	0.011	0.011	0.000	102.2 %	0.0 %	0.0 %
Total for the Vote	12.267	12.267	3.349	2.524	27.3 %	20.6 %	75.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.267	12.267	3.349	2.524	27.30 %	20.58 %	75.37 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.267	3.349	2.524	27.30 %	20.58 %	75.4 %
Departments							
001 Hospital Services	2.587	2.587	0.513	0.489	19.8 %	18.9 %	95.3 %
002 Support Services	9.571	9.571	2.836	2.035	29.6 %	21.3 %	71.8 %
Development Projects							
1577 Retooling of Moroto Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.267	12.267	3.349	2.524	27.3 %	20.6 %	75.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Quarter 1: 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:		
	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 1 Performance Review meetings done	Achieved
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity building training and mentorship are organized. 1 Data validation done, 1 Performance Review meetings done	On course

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	Achieved
	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 12 Home visits done, 3 Capacity-building training and mentorship are organized. 3 Data validation done, 41 Performance Review meetings done,	Achieved

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 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	Achieved
--	--	----------

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320009 Diagnostic Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

PIAP Output: 1203010513 Laboratory quality management system in place

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

30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions	23,905 planned laboratory & pathological Tests, 0 X-ray examinations done, 1,916 Ultra sound done, 440 Blood transfusions	X-ray machine is down since March 2024 Laboratory test are affected by e-AFYA system still in development
---	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140.000
223001 Property Management Expenses	1,750.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	11,140.000
Wage Recurrent	0.000
Non Wage Recurrent	11,140.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 3 Home visits done, 1 Data validation done, 4 Performance Review meetings done, 5 Peer group meetings conducted	Achieved
--	--	----------

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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
211104 Employee Gratuity		90,065.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		264,893.512
212101 Social Security Contributions		41,901.876
221009 Welfare and Entertainment		580.000
222001 Information and Communication Technology Services.		5,000.000
227001 Travel inland		24,145.817
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,300.000
	Total For Budget Output	436,887.186
	Wage Recurrent	0.000
	Non Wage Recurrent	436,887.186
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320022 Immunisation Services		
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		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,408 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	No outreaches conducted Only static/ facility based
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		390.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		975.000
	Total For Budget Output	4,865.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,865.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

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

1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	3,371 Patients Admitted, 93% bed occupancy rate, 6 days average length of stay, 296 Deliveries registered, 220 major surgeries done, 494 minor surgeries done	Good seeking health behaviour
---	---	-------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
223001 Property Management Expenses	5,010.882
227001 Travel inland	1,220.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	1,500.000
Total For Budget Output	13,230.882
Wage Recurrent	0.000
Non Wage Recurrent	13,230.882
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	20,282 General out Patients seen, 6,085 planned Special Clinics done 10% increase in special clinic attendance	Health seeking behaviour
---	--	--------------------------

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

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

	20,282 General out Patients seen, 6,085 planned Special Clinics done 10% increase in special clinic attendance	Good health seeking behaviour
--	--	-------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	770.000
223001 Property Management Expenses	4,350.000
227001 Travel inland	380.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	13,000.000
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
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

80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	On course
	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	On course

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	Achieved
	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	On Course

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	830.000
223001 Property Management Expenses	5,070.000
227001 Travel inland	1,960.000
227004 Fuel, Lubricants and Oils	2,032.973
Total For Budget Output	9,892.973
Wage Recurrent	0.000
Non Wage Recurrent	9,892.973
Arrears	0.000
AIA	0.000
Total For Department	489,016.041
Wage Recurrent	0.000
Non Wage Recurrent	489,016.041
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		390.000
	Total For Budget Output	390.000
	Wage Recurrent	0.000
	Non Wage Recurrent	390.000
	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 75% Approved posts filled	Inadequate wage bill
--	---	----------------------

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:**

1 recruitment plan submitted for consideration, 67% Approved posts filled	1 recruitment plan submitted for consideration, 30 vacant positions cleared for recruitment	No Variation
	1 recruitment plan submitted for consideration 75% Approved posts filled	Inadequate wage bill

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20.000
221003 Staff Training		1,460.000
227001 Travel inland		1,000.000
	Total For Budget Output	2,480.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,480.000
	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:

Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use	On course
---	---	-----------

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 3 Top Management meetings held, 3 Finance meetings held, 12 Senior Management meetings held, 1 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	No variations
100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals	100% joint specialist support supervision provided in region, QI projects running in poorly performing HC IVs and general hospital	On course

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

Item	Spent
211101 General Staff Salaries	1,739,406.018

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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		7,497.681
221009 Welfare and Entertainment		510.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221016 Systems Recurrent costs		2,500.000
222001 Information and Communication Technology Services.		1,100.000
223003 Rent-Produced Assets-to private entities		2,700.000
223004 Guard and Security services		2,100.000
227001 Travel inland		3,235.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		788.000
228002 Maintenance-Transport Equipment		650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,250.000
273104 Pension		77,979.973
273105 Gratuity		181,824.325
	Total For Budget Output	2,029,540.997
	Wage Recurrent	1,739,406.018
	Non Wage Recurrent	290,134.979
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	1 Public Awareness and education, 0 solar system installed at hospital compound, 500 wind breakers planted trees to absorb CO2 from the atmosphere, 0 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	No procurement in July-September 2024
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

1 water storage system in place, 2 climate-sensitive surveys carried bi-annually in hospital setting, Climate adaption messages are put in patient charter, 1 EOC launched and functional	1 water tank repaired, 0 climate-sensitive surveys carried bi-annually in hospital setting, 4 talking messages on climate adaption messages are put in patient charter, 1 EOC launched and functional including Joint review mission	No Variations
---	--	---------------

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	0.5% increase in equipment ensured, procurement process started. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	No variations
---	---	---------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110.000
221003 Staff Training	975.000
227001 Travel inland	1,290.000
Total For Budget Output	2,375.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,375.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,034,785.997
	Wage Recurrent	1,739,406.018
	Non Wage Recurrent	295,379.979
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1577 Retooling of Moroto Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

	Evaluation of bids concluded waiting contract signing for the procurement of Ear, Nose and Throat medical equipment	On course
--	---	-----------

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,523,802.038
Wage Recurrent	1,739,406.018
Non Wage Recurrent	784,396.020

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Quarter 1: 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:	
<p>95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,</p>	<p>93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 1 Performance Review meetings done</p>
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	
<p>95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,</p>	<p>93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity building training and mentorship are organized. 1 Data validation done, 1 Performance Review meetings done</p>

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

<p>95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,</p>	<p>93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done</p>
--	---

<p>95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,</p>	<p>93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 12 Home visits done, 3 Capacity-building training and mentorship are organized. 3 Data validation done, 41Performance Review meetings done,</p>
--	---

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:

<p>95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,</p>	<p>93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 1 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done</p>
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	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:

123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	23,905 planned laboratory & pathological Tests, 0 X-ray examinations done, 1,916 Ultra sound done, 440 Blood transfusions
---	--

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)	140.000
223001 Property Management Expenses	1,750.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	11,140.000
Wage Recurrent	0.000
Non Wage Recurrent	11,140.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Data validation done, 4 Performance Review meetings done, 12 Peer group meetings conducted	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 445 cases followed up 3 Home visits done, 1 Data validation done, 4 Performance Review meetings done, 5 Peer group meetings conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211104 Employee Gratuity	90,065.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,893.512
212101 Social Security Contributions	41,901.876
221009 Welfare and Entertainment	580.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	24,145.817
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,300.000
Total For Budget Output	436,887.186
Wage Recurrent	0.000
Non Wage Recurrent	436,887.186
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320022 Immunisation Services	
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	
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,408 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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)	390.000
227001 Travel inland	3,500.000
227004 Fuel, Lubricants and Oils	975.000
Total For Budget Output	4,865.000
Wage Recurrent	0.000
Non Wage Recurrent	4,865.000
Arrears	0.000
<i>AIA</i>	0.000

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

10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	3,371 Patients Admitted, 93% bed occupancy rate, 6 days average length of stay, 296 Deliveries registered, 220 major surgeries done, 494 minor surgeries done
---	--

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)	500.000
223001 Property Management Expenses	5,010.882
227001 Travel inland	1,220.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	1,500.000
Total For Budget Output	13,230.882
Wage Recurrent	0.000
Non Wage Recurrent	13,230.882
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

Budget Output:320033 Outpatient Services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	20,282 General out Patients seen, 6,085 planned Special Clinics done 10% increase in special clinic attendance
---	--

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**

65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	20,282 General out Patients seen, 6,085 planned Special Clinics done 10% increase in special clinic attendance
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	770.000
223001 Property Management Expenses	4,350.000
227001 Travel inland	380.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	13,000.000
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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	
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support
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)	830.000
223001 Property Management Expenses	5,070.000
227001 Travel inland	1,960.000
227004 Fuel, Lubricants and Oils	2,032.973
Total For Budget Output	9,892.973
Wage Recurrent	0.000
Non Wage Recurrent	9,892.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	489,016.041
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	489,016.041
	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

Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
227001 Travel inland	390.000
Total For Budget Output	390.000
Wage Recurrent	0.000
Non Wage Recurrent	390.000
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 85% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled
---	---

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:

1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration, 30 vacant positions cleared for recruitment
1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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)	20.000
221003 Staff Training	1,460.000
227001 Travel inland	1,000.000
Total For Budget Output	2,480.000
Wage Recurrent	0.000
Non Wage Recurrent	2,480.000
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:

Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 1 EMR system adopted and in use	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 8 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 3 Top Management meetings held, 3 Finance meetings held, 12 Senior Management meetings held, 1 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe
100% specialist support supervision provided in region 5 QI projects running in poorly performing HC IVs and general hospitals	100% joint specialist support supervision provided in region, QI projects running in poorly performing HC IVs and general hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	1,739,406.018
211107 Boards, Committees and Council Allowances	7,497.681
221009 Welfare and Entertainment	510.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221016 Systems Recurrent costs	2,500.000
222001 Information and Communication Technology Services.	1,100.000
223003 Rent-Produced Assets-to private entities	2,700.000
223004 Guard and Security services	2,100.000
227001 Travel inland	3,235.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	788.000
228002 Maintenance-Transport Equipment	650.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,250.000
273104 Pension	77,979.973
273105 Gratuity	181,824.325
Total For Budget Output	2,029,540.997
Wage Recurrent	1,739,406.018
Non Wage Recurrent	290,134.979
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output:000089 Climate Change Mitigation**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:**

4 Public Awareness and education,
8 solar system installed at hospital compound,
200 wind breakers planted trees to absorb CO2 from the atmosphere,
4 patient walk and cycling ways constructed,
Functional incinerator to minimize the waste in compound.

1 Public Awareness and education, 0 solar system installed at hospital compound, 500 wind breakers planted trees to absorb CO2 from the atmosphere, 0 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place

1 water tank repaired, 0 climate-sensitive surveys carried bi-annually in hospital setting, 4 talking messages on climate adaption messages are put in patient charter, 1 EOC launched and functional including Joint review mission

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	0.5% increase in equipment ensured, procurement process started. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110.000
221003 Staff Training	975.000
227001 Travel inland	1,290.000
Total For Budget Output	2,375.000
Wage Recurrent	0.000
Non Wage Recurrent	2,375.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,034,785.997
Wage Recurrent	1,739,406.018
Non Wage Recurrent	295,379.979
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1577 Retooling of Moroto Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)	Evaluation of bids concluded waiting contract signing for the procurement of Ear, Nose and Throat medical equipment
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
------	-------

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1577 Retooling of Moroto Regional Referral Hospital		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,523,802.038
	Wage Recurrent	1,739,406.018
	Non Wage Recurrent	784,396.020
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:000013 HIV/AIDS Mainstreaming

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

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done

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

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

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done
--	--	--

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions	30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Data validation done, 4 Performance Review meetings done, 12 Peer group meetings conducted	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done
Budget Output:320022 Immunisation Services		
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		
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance
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		
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support

Department:002 Support Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported
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 85% Approved posts filled	1 recruitment plan submitted for consideration, 65% Approved posts filled	1 recruitment plan submitted for consideration, 65% Approved posts filled
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:		
1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration, 67% Approved posts filled	1 recruitment plan submitted for consideration, 67% Approved posts filled
1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration, 67% Approved posts filled	1 recruitment plan submitted for consideration, 65% Approved posts filled
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 1 EMR system adopted and in use	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 8 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe
100% specialist support supervision provided in region 5 QI projects running in poorly performing HC IVs and general hospitals	100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals	100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals

Budget Output:000089 Climate Change Mitigation**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:**

4 Public Awareness and education, 8 solar system installed at hospital compound, 200 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.
--	---	---

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place	1 water storage system maintained, 2 climate-sensitive surveys carried bi-annually in hospital setting, Climate adaption messages are put in patient charter, 1 EOC functional	1 water storage system maintained, 2 climate-sensitive surveys carried bi-annually in hospital setting, Climate adaption messages are put in patient charter, 1 EOC functional
--	--	--

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done
--	---	---

*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:**

Face-lifted administration block	Administration block rennovated	Administration block rennovated
----------------------------------	---------------------------------	---------------------------------

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:**

6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)	6 Oximeter procured	1. Operating laryngoscope set with micro- laryngeal forceps 2. Adenotonsillectomy set 3. Flexible fibre optic rhino-laryngoscope 4. Rigid naso-endoscopes 0, and 30 degrees. 5. Rigid bronchoscopy set 6. Rigid oesophagoscopy set
---	---------------------	--

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
