## 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
D. (	Wage	8.041	8.041	2.010	1.739	25.0 %	22.0 %	86.5 %
Recurrent	Non-Wage	4.107	4.107	1.328	0.784	32.0 %	19.1 %	59.0 %
D	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	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+Ex	xt 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 %
	<b>Total Budget</b>	12.267	12.267	3.349	2.523	27.3 %	20.6 %	75.3 %
	A.I.A Total	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 Bud	lget Excluding Arrears	12.256	12.256	3.338	2.523	27.2 %	20.6 %	75.6 %

## **VOTE:** 415 Moroto Regional Referral Hospital

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

Billion Uganda Shillings	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

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

(i) Major unspe	ent balances	
Departments,	Projects	
Programme:12	2 Human Capi	ital Development
Sub SubProgra	amme:01 Regi	onal Referral Hospital Services
Sub Programn	ne: 02 Populat	ion 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
	Delayed	Delayed appointment for the new staff in the quarter.  I verification for pensioners and retirees due to the lack of Hospital internal Auditor.  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

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	(i)	Major	unspent	bal	ances
IJ	u	Muloi	unspem	vui	unce

**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

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### V2: Performance Highlights

#### Table V2.1: PIAP outputs and output Indicators

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	<b>Indicator Measure</b>	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

PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	100%

### VOTE: 415 Moroto Regional Referral Hospital

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#### Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

#### **Department:001 Hospital Services**

Budget Output: 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	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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

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#### Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

#### **Department:001 Hospital Services**

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

PIAP Output Indicators	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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 Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

PIAP Output Indicators	<b>Indicator Measure</b>	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

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	Programme:12	Human	Capital D	Development
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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	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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

PIAP Output Indicators	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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

PIAP Output Indicators	<b>Indicator Measure</b>	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

**Ouarter 1** 

	Programme:12	Human	Capital D	Development
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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	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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.

PIAP Output Indicators	<b>Indicator Measure</b>	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

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	Programme:12	Human	Capital	Development
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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.

PIAP Output Indicators	<b>Indicator Measure</b>	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

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### 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

#### Variances 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

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### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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

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

Billion Uganda Shillings	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

Billion Uganda Shillings	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

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

Billion Uganda Shillings	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 an	nd Management	
Sub SubProgramme:01 Regional Referral Hospi	ital Services	
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreamin	ng	
PIAP Output: 1203010514 Reduced morbidity a	nd mortality due to HIV/AIDS, TB and malaria and other commu	ınicable diseases.
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	e functionality of the health system to deliver quality and affordab sing on:	ole preventive, promotive,
	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 as	nd mortality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
	burden of communicable diseases with focus on high burden disea lemic prone diseases and malnutrition across all age groups emph	
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mort Communicable diseases	ality due to HIV/AIDS, TB and malaria and other commu	nicable and Non
9	of communicable diseases with focus on high burden disea cone diseases and malnutrition across all age groups emph	
	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, 41Performance Review meetings done,	Achieved
PIAP Output: 1203010502 "Reduced morbidity and mo	 rtality due to HIV/AIDS, TB and malaria and other comm	unicable diseases
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		

# **VOTE:** 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management	nent system in place	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and af	fordable preventive, promotive,
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	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
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare	& Outreach Services	
PIAP Output: 1203011405 Reduced morbidity and mort	tality due to HIV/AIDS, TB and malaria and other c	communicable diseases.
Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr 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	Achiieved

# VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211104 Employee Gratuity		90,065.981
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	264,893.512
212101 Social Security Contributions		41,901.876
221009 Welfare and Entertainment		580.000
222001 Information and Communication Technology Ser	vices.	5,000.000
227001 Travel inland		24,145.817
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other than	n 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
	AIA	0.000
<b>Budget Output:320022 Immunisation Services</b>		
PIAP Output: 1203011409 Target population fully imm	nunized	
	n of communicable diseases with focus on high burden disprone diseases and malnutrition across all age groups empty 3,408 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	
Expenditures incurred in the Quarter to deliver outpu		UShs Thousand
Item	113	Spent
	ayyanaaa)	390.000
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	390.000
227001 Travel inland		2 500 000
227001 Travel inland		3,500.000
227001 Travel inland 227004 Fuel, Lubricants and Oils	Total Fau Budget Output	975.000
	Total For Budget Output	975.000 <b>4,865.00</b> 0
	Wage Recurrent	975.000 <b>4,865.00</b> 0 0.000
	Wage Recurrent Non Wage Recurrent	975.000 <b>4,865.000</b> 0.000 4,865.000
	Wage Recurrent	3,500.000 975.000 <b>4,865.000</b> 0.000 4,865.000 0.000

# **VOTE:** 415 Moroto Regional Referral Hospital

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 morta	ality due to HIV/AIDS, TB and malaria and	other communicable diseases.
Programme Intervention: 12030114 Reduce the burden of TB, Neglected Tropical Diseases, Hepatitis), epidemic proproach		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousana
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	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
	<b>Total For Budget Output</b>	13,230.882
	Wage Recurrent	0.000
	Non Wage Recurrent	13,230.882
	Arrears	0.000
	AIA	0.000
<b>Budget Output:320033 Outpatient Services</b>		
PIAP Output: 1203010514 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and	other communicable diseases.
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality	and affordable preventive, promotive,
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and morta	ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
9	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups empha	
	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		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	770.00
223001 Property Management Expenses		4,350.000
227001 Travel inland		380.00
227004 Fuel, Lubricants and Oils		7,500.00
	Total For Budget Output	13,000.00
	Wage Recurrent	0.00
	Non Wage Recurrent	13,000.00
	Arrears	0.00
	AIA	0.00
Budget Output:320034 Prevention and Rehabilitaion ser	vices	
Communicable diseases	ality due to HIV/AIDS, TB and malaria and other commu	
9	one diseases and malnutrition across all age groups empha	
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidit Communicable diseases	y and mortality due to HIV/AIDS, TB and malaria and other commu	nicable and Non
	the burden of communicable diseases with focus on high burden disea epidemic prone diseases and malnutrition across all age groups empha	
	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
<b>Expenditures incurred in the Quarter to deliv</b>	ver outputs	UShs Thousan
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, s	sitting allowances)	830.00
223001 Property Management Expenses		5,070.00
227001 Travel inland		1,960.00
227004 Fuel, Lubricants and Oils		2,032.97
	Total For Budget Output	9,892.97
	Wage Recurrent	0.00
	Non Wage Recurrent	9,892.97
	Arrears	0.00
	AIA	0.00
	Total For Department	489,016.04
	Wage Recurrent	0.00
	Non Wage Recurrent	489,016.04
	Arrears	0.00
	AIA	0.00
Department:002 Support Services		
Budget Output:000001 Audit and Risk Mana		

# VOTE: 415 Moroto Regional Referral Hospital

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 ope	rationalize mechanisms for effective collaboration and part	nership 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 outpu	ts	UShs 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
	AIA	0.000
Budget Output:000005 Human Resource Management	t	
PIAP Output: 1203010512 Increased coverage of healt	h workers accommodations	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing or	tionality of the health system to deliver quality and affordal n:	ple preventive, promotive,
	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 function curative and palliative health care services focusing on	tionality of the health system to deliver quality and affordal a:	ple preventive, promotive,
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
<b>Expenditures incurred in the Quarter to deliver outpu</b>	ts	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	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

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
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Me	edical Record System scaled up	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Serv	rices	
PIAP Output: 1203010506 Governance and management	t structures reformed and functional	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,739,406.018

## **VOTE:** 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
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 Service	ces.	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 T	ransport 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
	AIA	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>		
PIAP Output: 1203010506 Governance and managemen	t structures reformed and functional	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>	<u>'</u>	UShs Thousand
Item		Spent
	Total For Budget Output	0.000

# VOTE: 415 Moroto Regional Referral Hospital

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
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and managemen	t structures reformed and functional	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels e	quipped with appropriate and modern medical and diagno	ostic equipment.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,375.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,034,785.997
	Wage Recurrent	1,739,406.018
	Non Wage Recurrent	295,379.979
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1577 Retooling of Moroto Regional Referr	ral Hospital	
Budget Output:000003 Facilities and Equipment N	Management	
PIAP Output: 1203010508 Health facilities at all lo	evels equipped with appropriate and modern medical and diag	nostic equipment.
Programme Intervention: 12030105 Improve the furnative and palliative health care services focusing	functionality of the health system to deliver quality and affordang on:	ble preventive, promotive,
	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 or	utputs	UShs Thousand
	utputs	
	Total For Budget Output	Spent
		Spent 0.000
	Total For Budget Output	<b>Spent 0.000</b> 0.000
	Total For Budget Output  GoU Development	0.000 0.000 0.000
	Total For Budget Output  GoU Development  External Financing	0.000 0.000 0.000 0.000
	Total For Budget Output  GoU Development  External Financing  Arrears	Spent 0.000 0.000 0.000 0.000 0.000
	Total For Budget Output  GoU Development  External Financing  Arrears  AIA	\$pent 0.000 0.000 0.000 0.000 0.000
	Total For Budget Output  GoU Development  External Financing  Arrears  AIA  Total For Project	\$\text{Spent}\$  0.000  0.000  0.000  0.000  0.000  0.000  0.000
	Total For Budget Output  GoU Development  External Financing  Arrears  AIA  Total For Project  GoU Development	\$\text{Spent}\$  0.000  0.000  0.000  0.000  0.000  0.000  0.000  0.000
	Total For Budget Output  GoU Development  External Financing  Arrears  AIA  Total For Project  GoU Development  External Financing	\$\text{Spent}\$  0.000  0.000  0.000  0.000  0.000  0.000  0.000  0.000  0.000
	Total For Budget Output  GoU Development  External Financing  Arrears  AIA  Total For Project  GoU Development  External Financing  Arrears	UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 2,523,802.038
Expenditures incurred in the Quarter to deliver or	Total For Budget Output  GoU Development  External Financing  Arrears  AIA  Total For Project  GoU Development  External Financing  Arrears  AIA	Spent  0.000  0.000  0.000  0.000  0.000  0.000  0.000  0.000  0.000  0.000

# VOTE: 415 Moroto Regional Referral Hospital

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
	AIA	0.000

### **VOTE:** 415 Moroto Regional Referral Hospital

**Quarter 1** 

#### Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

12 Data validation done,

4 Performance Review meetings done,

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Managemen	t
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203010514 Reduced morbidity and mortality d	ue to HIV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention: 12030105 Improve the functionality curative and palliative health care services focusing on:	of the health system to deliver quality and affordable preventive, promotive,
95% Viral Load Suppressed	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of
100% of mothers enrolled in PMTCT	Units providing PEP 445 cases followed up 1 Home visits done, Capacity-
1 of Units providing PEP	building training and mentorship are organized. 1 Data validation done, 1
568 cases followed up	Performance Review meetings done
12 Home visits done,	
Capacity-building training and mentorship are organized.	

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 100% of mothers enrolled in PMTCT 2 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, 2 Performance Review meetings done, 4 Performance Review meetings done, 3 Performance Review meetings done, 4 Performance Review meetings done, 4 Performance Review meetings done, 5 Performance Review meetings done, 6 Performance Review meetings done, 6 Performance Review meetings done, 6 Performance Review meetings done, 7 Performance Review meetings done, 8 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, 1 Performance Review meetings done

### **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

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of 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, 4 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,

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,

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,

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

## Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

 Item

 Spent

Total For Budget Output

Wage Recurrent

0.000

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

0.000

0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Non W	Vage Recurrent	0.000
Arrears	S	0.000
AIA		0.000
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management syst	em in place	
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	f the health system to deliver quality and affordable preve	entive, promotive,
123,552 planned laboratory & pathological Tests,	23,905 planned laboratory & pathological Tests,	_
2,300 X-ray examinations done,	0 X-ray examinations done,	
3,967 Ultra sound done,	1,916 Ultra sound done,	
2,454 Blood transfusions	440 Blood transfusions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
		Spent 140.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223001 Property Management Expenses		140.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223001 Property Management Expenses 227001 Travel inland		140.000 1,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 223001 Property Management Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	For Budget Output	140.000 1,750.000 2,250.000 7,000.000
	For Budget Output Recurrent	140.000 1,750.000 2,250.000

Arrears

AIA

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 93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 100% of mothers enrolled in PMTCT 4 of Units providing PEP 1 of Units providing PEP 568 cases followed up 445 cases followed up 3 Home visits done, 12 Home visits done, 12 Data validation done, 1 Data validation done, 4 Performance Review meetings done, 4 Performance Review meetings done, 5 Peer group meetings conducted 12 Peer group meetings conducted

### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item		Spent
211104 Employee Gratuity		90,065.981
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	264,893.512
212101 Social Security Contributions		41,901.876
221009 Welfare and Entertainment		580.000
222001 Information and Communication Technology Ser	rvices.	5,000.000
227001 Travel inland		24,145.817
227004 Fuel, Lubricants and Oils		9,000.000
228003 Maintenance-Machinery & Equipment Other tha	n Transport	1,300.000
-	Total For Budget Output	436,887.186
	Wage Recurrent	0.000
	Non Wage Recurrent	436,887.186
	Arrears	0.000
	AIA	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, Deworming and tetanus)

# VOTE: 415 Moroto Regional Referral Hospital

227004 Fuel, Lubricants and Oils

228001 Maintenance-Buildings and Structures

Quarter 1

5,000.000

1,500.000 13,230.882

13,230.882

0.000

0.000

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		'Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting	g 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
	AIA	0.000
Budget Output:320023 Inpatient Services		
	d mortality due to HIV/AIDS, TB and malaria and other comm	
Programme Intervention: 12030114 Reduce the b TB, Neglected Tropical Diseases, Hepatitis), epide	d mortality due to HIV/AIDS, TB and malaria and other communicable diseases with focus on high burden diseases prone diseases and malnutrition across all age groups employed.	eases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce the b	urden of communicable diseases with focus on high burden dise	eases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce the b TB, Neglected Tropical Diseases, Hepatitis), epide Approach  10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major 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	eases (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce the b TB, Neglected Tropical Diseases, Hepatitis), epide 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  Cumulative Expenditures made by the End of the	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	eases (Malaria, HIV/AIDS, hasizing Primary Health Care
Programme Intervention: 12030114 Reduce the b TB, Neglected Tropical Diseases, Hepatitis), epide 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  Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	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	eases (Malaria, HIV/AIDS, hasizing Primary Health Care
Programme Intervention: 12030114 Reduce the b TB, Neglected Tropical Diseases, Hepatitis), epide 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  Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  Item	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	eases (Malaria, HIV/AIDS, hasizing Primary Health Care  UShs Thousand

**Total For Budget Output** 

Wage Recurrent

Arrears

Non Wage Recurrent

# VOTE: 415 Moroto Regional Referral Hospital

**Budget Output:320034 Prevention and Rehabilitaion services** 

Quarter 1

0.000

	Cumulative Outputs Achieved by En	nd of Quarter
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and m	ortality due to HIV/AIDS, TB and malaria and other c	ommunicable diseases.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing o	ctionality of the health system to deliver quality and aff	fordable preventive, promotive,
65,000 General out Patients seen,	20,282 General out Patients seen,	
22,384 planned Special Clinics done	6,085 planned Special Clinics done	
15% increase in special clinic attendance	10% increase in special clinic attendar	nce
PIAP Output: 1203011405 Reduced morbidity and m	ortality due to HIV/AIDS, TB and malaria and other c	ommunicable diseases.
Approach  65,000 General out Patients seen, 22,384 planned Special Clinics done	20,282 General out Patients seen,	emphasizing Frimary Health Care
	6,085 planned Special Clinics done	nce
22,364 planned special Clinic attendance  15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	10% increase in special clinic attendar	UShs Thousand
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu	10% increase in special clinic attendar	
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs  Item	10% increase in special clinic attendar	UShs Thousand
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	10% increase in special clinic attendar	UShs Thousand Spent
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allo	10% increase in special clinic attendar	UShs Thousand  Spent  770.000
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allo 223001 Property Management Expenses	10% increase in special clinic attendar	UShs Thousand  Spent  770.000 4,350.000
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allo 223001 Property Management Expenses 227001 Travel inland	10% increase in special clinic attendar	UShs Thousand  Spent  770.000  4,350.000  380.000
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allo 223001 Property Management Expenses 227001 Travel inland	arter to  owances)	UShs Thousand  Spent  770.000  4,350.000  380.000  7,500.000
15% increase in special clinic attendance  Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allo 223001 Property Management Expenses 227001 Travel inland	arter to  owances)  Total For Budget Output	UShs Thousand  Spent  770.000  4,350.000  380.000  7,500.000  13,000.000

## 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 UShs Thousand

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	wances)	830.000
223001 Property Management Expenses		5,070.000
227001 Travel inland		1,960.000
227004 Fuel, Lubricants and Oils	27004 Fuel, Lubricants and Oils	
	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

## **VOTE:** 415 Moroto Regional Referral Hospital

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quart</b>	er
	Non Wage I	Recurrent	489,016.04
	Arrears		0.00
	AIA		0.00
Department:002 Support Services			
Budget Output:000001 Audit and Risk Manager	nent		
PIAP Output: 1203010201 Service delivery mon	itored		
Programme Intervention: 12030102 Establish ar	nd operationalize med	chanisms for effective collaboration and partnershi	ip 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, Go verified, 1 Monitoring of compliance to internal co guidelines 1 audit done and reported	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	ne Quarter to		UShs Thousand
Item			Spen
227001 Travel inland			390.00
	Total For B	udget Output	390.00
	Wage Recur	rent	0.00
	Non Wage I	Recurrent	390.00
	Arrears		0.00
	AIA		0.00
Budget Output:000005 Human Resource Manag	gement		
Budget Output:000005 Human Resource Manag PIAP Output: 1203010512 Increased coverage o		ommodations	
PIAP Output: 1203010512 Increased coverage of Programme Intervention: 12030105 Improve the	f health workers acco	ommodations health system to deliver quality and affordable pre	ventive, promotive,
PIAP Output: 1203010512 Increased coverage or Programme Intervention: 12030105 Improve the curative and palliative health care services focus	f health workers acco	health system to deliver quality and affordable pre	ventive, promotive,
PIAP Output: 1203010512 Increased coverage of Programme Intervention: 12030105 Improve the curative and palliative health care services focus 1 recruitment plan submitted for consideration	f health workers acco	health system to deliver quality and affordable pre	ventive, promotive,
PIAP Output: 1203010512 Increased coverage o	f health workers according to the sing on:	health system to deliver quality and affordable pre  1 recruitment plan submitted for consideration 75% Approved posts filled	ventive, promotive,
PIAP Output: 1203010512 Increased coverage of Programme Intervention: 12030105 Improve the curative and palliative health care services focus 1 recruitment plan submitted for consideration 85% Approved posts filled PIAP Output: 1203010507 Human resources recoverage Programme Intervention: 12030105 Improve the	f health workers according to the sing on:  cruited to fill vacant per functionality of the	health system to deliver quality and affordable pre  1 recruitment plan submitted for consideration 75% Approved posts filled	
PIAP Output: 1203010512 Increased coverage of Programme Intervention: 12030105 Improve the curative and palliative health care services focus 1 recruitment plan submitted for consideration 85% Approved posts filled  PIAP Output: 1203010507 Human resources recommendation	f health workers according to the sing on:  cruited to fill vacant per functionality of the	1 recruitment plan submitted for consideration 75% Approved posts filled	ventive, promotive,

## VOTE: 415 Moroto Regional Referral Hospital

**Budget Output:000014 Administrative and Support Services** 

•	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sit	ting 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
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Elec	ctronic Medical Record System scaled up	
	he functionality of the health system to deliver quality and a	ffordable preventive promotive
curative and palliative health care services focu	using on:	morause preventive, promotive,
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated,	Registry, records and filing system of prepared, Data reviewed and validate analyzed. 4 EMR systems (e-Afya, Fuse	rganized, 1 Service delivery reports ed, Data for decision-making was
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  Cumulative Expenditures made by the End of	Registry, records and filing system o prepared, Data reviewed and validate analyzed. 4 EMR systems (e-Afya, Fuse	rganized, 1 Service delivery reports ed, Data for decision-making was
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  Cumulative Expenditures made by the End of	Registry, records and filing system o prepared, Data reviewed and validate analyzed. 4 EMR systems (e-Afya, Fuse	rganized, 1 Service delivery reports ed, Data for decision-making was HCM, UgandaEMR) adopted and in
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  Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Registry, records and filing system o prepared, Data reviewed and validate analyzed. 4 EMR systems (e-Afya, Fuse	rganized, 1 Service delivery reports ed, Data for decision-making was HCM, UgandaEMR) adopted and in UShs Thousand
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  Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Registry, records and filing system o prepared, Data reviewed and validate analyzed. 4 EMR systems (e-Afya, Fuse	rganized, 1 Service delivery reports ed, Data for decision-making was HCM, UgandaEMR) adopted and in  UShs Thousand
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  Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Registry, records and filing system o prepared, Data reviewed and validate analyzed. 4 EMR systems (e-Afya, Fuse  the Quarter to  Total For Budget Output	rganized, 1 Service delivery reports ed, Data for decision-making was HCM, UgandaEMR) adopted and in  UShs Thousand  Spent  0.000
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  Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Registry, records and filing system o prepared, Data reviewed and validate analyzed. 4 EMR systems (e-Afya, Fuse  Total For Budget Output  Wage Recurrent	rganized, 1 Service delivery reports ed, Data for decision-making was HCM, UgandaEMR) adopted and in  UShs Thousand  Spent  0.000

## VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

0.000

Annual Planned Outputs	<b>Cumulative Outputs Achieved by End of Quarter</b>
PIAP Output: 1203010506 Governance and management structures ref	ormed and functional
Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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	UShs Thousand
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 Buo	dget Output 2,029,540.99
Wage Recurre	nt 1,739,406.018
Non Wage Red	current 290,134.979
Arrears	0.000

AIA

### VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

# Annual Planned Outputs

**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 Outputs Achieved by End of Quarter** 

## 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
	AIA	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
	AIA	0.000

### **Budget Output:320011 Equipment Maintenance**

## VOTE: 415 Moroto Regional Referral Hospital

Item

Quarter 1

**Spent** 

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qu	ıarter
PIAP Output: 1203010508 Health facilities at all levels equipped	ed with appropriate and modern medical and diagnos	tic equipment.
Programme Intervention: 12030105 Improve the functionality curative and palliative health care services focusing on:	of the health system to deliver quality and affordable	preventive, promotive,
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, procurem Trainings conducted, 1 Regional repair and Ou	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	e Recurrent	0.000
Non	Wage Recurrent	2,375.000
Arrea	ars	0.000
AIA		0.000
Total	For Department	2,034,785.997
Wage	e Recurrent	1,739,406.018
Non	Wage Recurrent	295,379.979
Arrea	ars	0.000
AIA		0.000
Development Projects		
Project:1577 Retooling of Moroto Regional Referral Hospital		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
PIAP Output: 1203010508 Health facilities at all levels equipped	ed with appropriate and modern medical and diagnos	tic equipment.
Programme Intervention: 12030105 Improve the functionality curative and palliative health care services focusing on:	of the health system to deliver quality and affordable	preventive, promotive,
6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 A clave procured (46.2M); Assorted medical equipment procured (19		signing for the procurement
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand

## **VOTE:** 415 Moroto Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qua	rter
Project:1577 Retooling of Moroto Regional Referral Ho	ospital	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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
	AIA	0.000

### VOTE: 415 Moroto Regional Referral Hospital

**Ouarter 1** 

### **Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Developm	nent	
SubProgramme:02		
Sub SubProgramme:01 Regional Referra	l Hospital Services	
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mains	treaming	
PIAP Output: 1203010514 Reduced morb	oidity and mortality due to HIV/AIDS, TB and malar	a and other communicable diseases.
Programme Intervention: 12030105 Improurative and palliative health care services	rove the functionality of the health system to deliver questions on:	uality and affordable preventive, promotive,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568

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,

cases followed up 3 Home visits done, Capacitybuilding training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done

cases followed up 3 Home visits done, Capacitybuilding 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,

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

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

## **VOTE:** 415 Moroto Regional Referral Hospital

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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 curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
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, Ho	 ealthcare & Outreach Services	
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malaria	a and other communicable diseases.
	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across al	
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
<b>Budget Output:320022 Immunisation Services</b>		
PIAP Output: 1203011409 Target population fu	ally immunized	
	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across al	
16,400 immunized (children and Adults immunizations including Vit A, De-worming and	4,100 immunized (children and Adults immunizations including Vit A, De-worming and	4,100 immunized (children and Adults immunizations including Vit A, De-worming and

tetanus)

tetanus)

tetanus)

## **VOTE:** 415 Moroto Regional Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malaria	a 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

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ion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
urden of communicable diseases with focus on mic prone diseases and malnutrition across all	high burden diseases (Malaria, HIV/AIDS, l age groups emphasizing Primary Health Care	
ass A, 70% hospital plants in good working anditions (oxgyen plant, generators, incinerator, ater pump, etc), 9 Health facilities receiving	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	
ass A, 70% hospital plants in good working anditions (oxgyen plant, generators, incinerator, ater pump, etc), 9 Health facilities receiving	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	
ass A, 70% hospital plants in good working anditions (oxgyen plant, generators, incinerator, ater pump, etc), 9 Health facilities receiving	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	
ass A, 70% hospital plants in good working anditions (oxgyen plant, generators, incinerator, ater pump, etc), 9 Health facilities receiving	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	
1)99 assonate parate pa	rden of communicable diseases with focus on nic prone diseases and malnutrition across all of of equipment repaired and maintained in ss A, 70% hospital plants in good working aditions (oxgyen plant, generators, incinerator, ter pump, etc), 9 Health facilities receiving air and maintenance support  of of equipment repaired and maintained in ss A, 70% hospital plants in good working aditions (oxgyen plant, generators, incinerator, ter pump, etc), 9 Health facilities receiving air and maintenance support  of of equipment repaired and maintained in ss A, 70% hospital plants in good working aditions (oxgyen plant, generators, incinerator, ter pump, etc), 9 Health facilities receiving air and maintenance support  of of equipment repaired and maintained in ss A, 70% hospital plants in good working air and maintenance support	

### **Department:002 Support Services**

## **VOTE:** 415 Moroto Regional Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Manag	ement	
PIAP Output: 1203010201 Service delivery mo	nitored	
Programme Intervention: 12030102 Establish	and operationalize mechanisms for effective colla	aboration 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 Mana	agement	
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 re	ecruited 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 Ele	ctronic 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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Sup	port Services	
PIAP Output: 1203010506 Governance and mai	nagement structures reformed and functional	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu		uality and affordable preventive, promotive,
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 Mitigat	tion	
PIAP Output: 1203010506 Governance and mai	nagement 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 Adapta	tion	
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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment Maintenan	ce	
PIAP Output: 1203010508 Health facilities at a	all levels equipped with appropriate and modern	medical and diagnostic equipment.
Programme Intervention: 12030105 Improve to curative and palliative health care services for	he functionality of the health system to deliver quusing on:	uality and affordable preventive, promotive,
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
Develoment Projects		
Project:1577 Retooling of Moroto Regional Re	ferral Hospital	
Budget Output:000002 Construction Manager	nent	
PIAP Output: 1203010510 Hospitals and HCs	rehabilitated/expanded	
Programme Intervention: 12030105 Improve to curative and palliative health care services foc	he functionality of the health system to deliver quising on:	uality and affordable preventive, promotive,
Face-lifted administration block	Administration block rennovated	Administration block rennovated
Budget Output:000003 Facilities and Equipme	ent Management	
PIAP Output: 1203010508 Health facilities at a	all levels equipped with appropriate and modern	medical and diagnostic equipment.
Programme Intervention: 12030105 Improve to curative and palliative health care services for	he functionality of the health system to deliver quising on:	uality and affordable preventive, promotive,
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	Operating laryngoscope set with microlaryngeal forceps     Adenotonsillectomy set     Flexible fibre optic rhino-laryngoscope     Rigid naso-endoscopes 0, and 30 degrees.     Rigid bronchoscopy set     Rigid oesophagoscopy set

## VOTE: 415 Moroto Regional Referral Hospital

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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



i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid