

VOTE: 415 Moroto Regional Referral Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.041	8.041	4.020	3.627	50.0 %	45.1 %	90.2 %
	Non-Wage	4.107	4.588	2.321	1.832	56.5 %	44.6 %	78.9 %
Dev.	GoU	0.108	0.108	0.013	0.000	12.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.256	12.737	6.354	5.459	51.8 %	44.5 %	85.9 %
Total GoU+Ext Fin (MTEF)		12.256	12.737	6.354	5.459	51.8 %	44.5 %	85.9 %
	Arrears	0.011	0.011	0.011	0.011	102.2 %	102.2 %	100.0 %
Total Budget		12.267	12.748	6.365	5.470	51.9 %	44.6 %	85.9 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.267	12.748	6.365	5.470	51.9 %	44.6 %	85.9 %
Total Vote Budget Excluding Arrears		12.256	12.737	6.354	5.459	51.8 %	44.5 %	85.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.267	12.748	6.365	5.470	51.9 %	44.6 %	85.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	6.365	5.470	51.9 %	44.6 %	85.9 %
Total for the Vote	12.267	12.748	6.365	5.470	51.9 %	44.6 %	85.9 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Hospital Services
Reason: Delays from service providers, user departments to raise invoices and requisitions forms	

Items

0.007	UShs	227001 Travel inland
Reason:		

0.006	UShs	221002 Workshops, Meetings and Seminars
Reason: Delays from service providers (hotels) to raise invoices for payments. Payment already effected in Q3.		

0.003	UShs	224001 Medical Supplies and Services
Reason: Extension of Call for Bidders during the quarter		

0.002	UShs	221009 Welfare and Entertainment
Reason: Change of venue for annual hospital party. Breakdown of 3 TVs screens for patient entertainment.		

0.002	UShs	221001 Advertising and Public Relations
Reason: Untimely submission of voices for payments by service provider		

0.463	Bn Shs	Department : 002 Support Services
Reason: Incorrect bank details provided by the 3 retirees (pension & gratuity), Research and Ethnic Committee had conflicting activities during the quarter hence no meeting held during the quarter, Hospital not connected to national water line since solar pump system in place, and Delay by the internal Auditor to raise requisition		

Items

0.385	UShs	273105 Gratuity
Reason: Incorrect bank details provided by the 3 retirees (pension & gratuity)		

0.067	UShs	273104 Pension
Reason:		

0.003	UShs	224011 Research Expenses
Reason: Research and Ethnic Committee had conflicting activities during the quarter hence no meeting held during the quarter.		

0.002	UShs	223006 Water
Reason: Hospital not connected to national water line since solar pump system in place		

0.002	UShs	211107 Boards, Committees and Council Allowances
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.013	Bn Shs	Project : 1577 Retooling of Moroto Regional Referral Hospital
Reason: Bidding and award of contracts to the suppliers completed in Q2 and the payment process will be expedited in Q3		

Items

0.013	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Bidding and award of contracts to the suppliers completed and the payment process will be expedited in Q3		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	85	90
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	10
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	4.4
No. of HIV Kits procured and distributed	Number	23170	0
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	85	90
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	4

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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	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	2
% 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	0
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of children under one year fully immunized	Percentage	57%	32%
% Availability of vaccines (zero stock outs)	Percentage	97%	95%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% 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%	14%
Proportion of patients referred out	Proportion	1%	1%

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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: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	683	308
No. of Patients diagnosed for NCDs	Number	23150	5615
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	917	13723
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of key populations accessing HIV prevention interventions	Percentage	56%	100%
No. of HIV Kits procured and distributed	Number	23	0
TB/HIV/Malaria incidence rates	Percentage	17.5%	14%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	1
Audit workplan in place	Yes/No	Yes	1
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	75%	23%
% of staff with performance plan	Percentage	67%	100%
Proportion of established positions filled	Percentage	67%	23%
% Increase in staff productivity	Percentage	95%	1.5%
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public health sector staff houses constructed	Number	10	0
Annual recruitment Plan in place	Yes/No	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	97%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	0
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

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	0
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	0
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: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	85	65
No. of health workers trained	Number	112	85
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	65%
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

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% functional key specialized equipment in place	Percentage	59%	35%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	30	41
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	3	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	65%
Medical equipment inventory maintained and updated	Text		Yes
% functional key specialized equipment in place	Percentage	55%	18%

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Performance highlights for the Quarter

Admissions at 6,532 compared to the annual target of 6,200
Bed occupancy at 93% compared to the annual target of 89%
Average Length of stay at 6 days at the same annual target of 4 days
Hospital based Mortality at 3.0% compared to the annual target of below 5%
5,837 Patients diagnosed for TB/Malaria/HIV compared with 9,074 targeted annually
Patients diagnosed for NCDs at 7,041 compared with 23,150 annual target
7.8% of referred in patients received specialized health care services with only 9/25 specialists available at the hospital
Special OPD attendance increased by 7% (12,209 visits from 8,661) with 33% (4/12) clinics having client attendance above 2,000
X-rays conducted were 0 compared to the annual target of 2,300
Ultrasound examination done at 3,878 compared to the target of 3,968
Laboratory contacts were 36,489 below the target of 123,552 tests
Blood Transfusions done were 520 compared with 2,456 annual target
93% Viral Load Suppression out of 95% annual targets
100% (8/8) of mothers enrolled in PMTCT
1 Unit providing Post-Exposure Prophylaxis (PEP)
6.4 new HIV infections per 1,000 uninfected population out of 117 annual target
486 out of 683 voluntary medical male circumcisions done
34% of children under one year fully immunized compared with 55% annual target
98% Availability of vaccines (zero stock outs) at hospital compared with 95% annual target
100% (3/3) functional EPI fridges at hospital
Hospital Board meetings held were 2 of 4 annual target
Senior staff meetings held were 24 compared with 36 targeted
4 Technical support supervisions to 9 lower health facilities out of 4 targeted
Utility-Water and Electricity was fully paid
Maintenance of infrastructure and equipment was done among others
Initiated procurement of medical equipment worth 108Million under retooling for the supply of Ear, Nose and Throat (ENT) Medical equipment.

Variations and Challenges

100% gratuity funds release in Q1 affected 25% non-wage expenditure release
100% release of medical insurance funds affected operational funds meant for activity implementation
Procurement process for assorted ENT equipment started in Q2 with
Specifications provided
Bids advertised,
Evaluation and contract awarded
Payment to be expedited in Q3
Delays from service providers, user departments to raise invoices and requisitions forms
Breakdown of hospital machines like X-ray, Ultrasound, washing machine and oxygen plant for 3 months affected implementation.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.267	12.652	6.365	5.469	51.9 %	44.6 %	85.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.652	6.365	5.469	51.9 %	44.6 %	85.9 %
000001 Audit and Risk Management	0.007	0.007	0.004	0.003	57.1%	42.9%	75.0%
000003 Facilities and Equipment Management	0.108	0.108	0.013	0.000	12.0%	0.0%	0.0%
000005 Human Resource Management	0.025	0.025	0.013	0.012	52.0%	48.0%	92.3%
000008 Records Management	0.007	0.007	0.004	0.003	57.1%	42.9%	75.0%
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.005	0.000	50.0%	0.0%	0.0%
000014 Administrative and Support Services	9.393	9.698	5.015	4.163	53.4%	44.3%	83.0%
000089 Climate Change Mitigation	0.005	0.005	0.003	0.002	60.0%	40.0%	66.7%
000090 Climate Change Adaptation	0.005	0.005	0.002	0.000	40.0%	0.0%	0.0%
320009 Diagnostic Services	0.133	0.133	0.040	0.040	30.1%	30.1%	100.0%
320011 Equipment Maintenance	0.130	0.130	0.048	0.048	36.9%	36.9%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.912	1.912	1.007	0.997	52.7%	52.1%	99.0%
320022 Immunisation Services	0.044	0.044	0.022	0.020	50.0%	45.5%	90.9%
320023 Inpatient Services	0.217	0.297	0.073	0.071	33.6%	32.7%	97.3%
320033 Outpatient Services	0.160	0.160	0.061	0.056	38.1%	35.0%	91.8%
320034 Prevention and Rehabilitaion services	0.112	0.112	0.056	0.054	50.0%	48.2%	96.4%
Total for the Vote	12.267	12.652	6.365	5.469	51.9 %	44.6 %	85.9 %