

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.041	8.041	6.031	5.521	75.0 %	69.0 %	91.5 %
	Non-Wage	4.107	4.588	3.407	2.729	83.0 %	66.4 %	80.1 %
Dev.	GoU	0.108	0.108	0.094	0.094	87.0 %	87.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.256	12.737	9.532	8.344	77.8 %	68.1 %	87.5 %
Total GoU+Ext Fin (MTEF)		12.256	12.737	9.532	8.344	77.8 %	68.1 %	87.5 %
Arrears		0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Total Budget		12.267	12.748	9.543	8.355	77.8 %	68.1 %	87.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.267	12.748	9.543	8.355	77.8 %	68.1 %	87.6 %
Total Vote Budget Excluding Arrears		12.256	12.737	9.532	8.344	77.8 %	68.1 %	87.5 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6%
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6%
Total for the Vote	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.186	Bn Shs	Department : 001 Hospital Services
Reason: Implementation of Limited waiver under Life-Saving Healthcare services in Stop Work Oder by US President in January and February 2025		
<i>Items</i>		
0.005	UShs	224001 Medical Supplies and Services
Reason: Implementation of Life-Saving Healthcare services under Stop Work Oder by US President		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Implementation of Life-Saving Healthcare services under Stop Work Oder by US President		
0.001	UShs	228004 Maintenance-Other Fixed Assets
Reason: Delay by the service provider for AC servicing and generator to raise invoices for payments		
0.001	UShs	221012 Small Office Equipment
Reason: Delay by user department to raise requisition		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Implementation of Life-Saving Healthcare services under Stop Work Oder by US President		
0.492	Bn Shs	Department : 002 Support Services
Reason: Research not implemented due to other conflicting activities in the quarter, No retirees in the quarter however, this will be expedized this quarter Delay by user department/supplier to submit invoices for payment processing.		
<i>Items</i>		
0.385	UShs	273105 Gratuity
Reason: No retirees in the quarter		
0.001	UShs	221004 Recruitment Expenses
Reason: Not interns or new recruits received in the quarter		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Delayed submission of requests by ICT office		
0.004	UShs	224011 Research Expenses
Reason: Not implemented due to other conflicting activities in the quarter		
0.001	UShs	221008 Information and Communication Technology Supplies.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Reason: Delay by supplier to submit invoices for payment processing

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	85	132
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	12
No. of youth-led HIV prevention programs designed and implemented	Number	2	9
% 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%	67%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	117	3.6
No. of HIV Kits procured and distributed	Number	23170	165
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	67%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	67%
No. of HIV Kits procured and distributed	Number	23170	165
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of children under one year fully immunized	Percentage	57%	34%
% Availability of vaccines (zero stock outs)	Percentage	97%	96%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of referred in patients who receive specialised health care services	Percentage	40.9%	100%
Average Length of Stay	Number	4	7
Proportion of patients referred in	Proportion	6.5%	14%
Proportion of patients referred out	Proportion	1%	1%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of voluntary medical male circumcisions done	Number	683	359
No. of Patients diagnosed for NCDs	Number	23150	11294
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	917	20488
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of key populations accessing HIV prevention interventions	Percentage	56%	67%
No. of HIV Kits procured and distributed	Number	23	165
TB/HIV/Malaria incidence rates	Percentage	17.5%	15%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	75%	79.3%
% of staff with performance plan	Percentage	67%	79.3%
Proportion of established positions filled	Percentage	67%	79.3%
% Increase in staff productivity	Percentage	95%	1.7%
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	10	0
Annual recruitment Plan in place	Yes/No	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	2
Number of guidelines disseminated	Number	2	1
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	2
Number of guidelines disseminated	Number	2	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	2
Number of guidelines disseminated	Number	2	1

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	85	743
No. of health workers trained	Number	112	270
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	91%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	59%	91%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	30	31
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	3	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	91%
Medical equipment inventory maintained and updated	Text		Yes
% functional key specialized equipment in place	Percentage	55%	91%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Performance highlights for the Quarter

Admissions at 6,532 compared to the quarterly target of 6,200
Bed occupancy at 98% compared to the quarterly target of 89%
Average Length of stay at 9 days above target of 4 days
Hospital based Mortality at 1.8% compared to the annual target of below 5%
1,614 Patients diagnosed for TB/Malaria/HIV compared with 2,269 targeted quarterly
Patients diagnosed for NCDs at 2,195 compared with 5,788 quarterly target
3.8% of referred in patients received specialized health care services with only 17/25 specialists available at the hospital
Special OPD attendance increased by 58% (19,346 from visits from 8,661) with 33% (8/12) clinics having client attendance above 2,000
X-rays conducted were 271 compared to the annual target of 2,300
Ultrasound examination done at 1,562 compared to the quarterly target of 3,968
Laboratory contacts were 21,567 below the target of 123,552 tests
Blood Transfusions done were 345 compared with 614 quarterly target
92% Viral Load Suppression out of 95% target
367 new HIV infections per 1,000 uninfected population out of 30 quarterly target
51 out of 683 voluntary medical male circumcisions done
38% of children under one year fully immunized compared with 55% annual target
100% Availability of vaccines (zero stock outs) at hospital compared with 95% annual target
100% (3/3) functional EPI fridges at hospital
1 Hospital Board meetings held out of 1 target
12 Senior staff meetings held out of 12 targeted
2 Technical support supervisions to 9 lower health facilities out of 1 targeted
Utility-Water and Electricity was fully paid
Maintenance of infrastructure and equipment was done among others
100% payment of medical equipment worth 95Million under retooling for the supply of Ear, Nose and Throat (ENT) Medical equipment

Variances and Challenges

Delays from service providers, user departments to raise invoices and requisitions forms
Low immunization attributed to sole reliance on static immunization with no outreach approach
61% client satisfaction due to the implementation of electronic medical records (EMR) at hospital with staff low computer literacy
Inadequate integration of Laboratory systems to improve patient turn-around time
Low staff levels especially nurses and midwives create dissatisfaction among admitted patients in the wards
Stockouts of laboratory and radiology reagents lead to poor service delivery
Inaccurate EMR reports generated from the system affecting patient attendance

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6 %
000001 Audit and Risk Management	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
000002 Construction Management	0.000	0.096	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.108	0.108	0.094	0.094	86.6 %	86.6 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.019	0.017	75.0 %	69.0 %	89.5 %
000008 Records Management	0.007	0.007	0.005	0.005	75.0 %	73.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	9.393	9.698	7.385	6.387	78.6 %	68.0 %	86.5 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.003	0.003	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.133	0.133	0.087	0.087	65.2 %	65.1 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.089	0.088	68.4 %	67.3 %	98.9 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.912	1.912	1.415	1.237	74.0 %	64.7 %	87.4 %
320022 Immunisation Services	0.044	0.044	0.033	0.031	75.0 %	70.0 %	93.9 %
320023 Inpatient Services	0.217	0.297	0.209	0.208	96.4 %	95.9 %	99.5 %
320033 Outpatient Services	0.160	0.160	0.102	0.098	64.1 %	61.4 %	96.1 %
320034 Prevention and Rehabilitaion services	0.112	0.112	0.084	0.083	75.0 %	74.2 %	98.8 %
Total for the Vote	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.041	8.041	6.031	5.521	75.0 %	68.7 %	91.5 %
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	0.847	0.736	72.5 %	63.0 %	86.8 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.177	0.177	0.123	0.106	69.7 %	60.0 %	86.0 %
212102 Medical expenses (Employees)	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.008	0.007	52.4 %	47.1 %	89.9 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.017	0.015	70.4 %	62.2 %	88.4 %
221003 Staff Training	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.002	0.002	75.0 %	50.3 %	67.1 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.015	0.009	57.7 %	34.0 %	58.9 %
221009 Welfare and Entertainment	0.027	0.027	0.021	0.020	76.4 %	74.2 %	97.1 %
221010 Special Meals and Drinks	0.032	0.112	0.102	0.093	313.2 %	285.6 %	91.2 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.016	0.012	58.3 %	43.4 %	74.3 %
221012 Small Office Equipment	0.004	0.004	0.003	0.002	75.0 %	50.0 %	66.7 %
221016 Systems Recurrent costs	0.021	0.021	0.016	0.016	75.0 %	74.6 %	99.5 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.002	75.0 %	63.0 %	84.0 %
222001 Information and Communication Technology Services.	0.033	0.033	0.024	0.022	71.8 %	66.4 %	92.4 %
223001 Property Management Expenses	0.140	0.260	0.183	0.183	130.8 %	130.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.016	0.016	68.0 %	67.8 %	99.6 %
223004 Guard and Security services	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
223005 Electricity	0.097	0.097	0.041	0.041	42.6 %	42.6 %	99.9 %
223006 Water	0.005	0.005	0.003	0.003	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.006	0.006	0.005	0.000	75.0 %	0.0 %	0.0 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.008	0.008	0.006	0.005	75.0 %	71.5 %	95.4 %
224005 Laboratory supplies and services	0.004	0.004	0.004	0.003	100.0 %	83.2 %	83.2 %
224011 Research Expenses	0.010	0.010	0.006	0.003	62.5 %	25.0 %	40.0 %
225101 Consultancy Services	0.003	0.003	0.002	0.002	62.5 %	50.7 %	81.1 %
227001 Travel inland	0.270	0.270	0.194	0.181	72.1 %	67.1 %	93.1 %
227004 Fuel, Lubricants and Oils	0.337	0.412	0.292	0.292	86.7 %	86.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.013	0.109	0.010	0.010	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.150	0.054	0.048	137.1 %	121.9 %	88.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.159	0.159	0.115	0.105	72.7 %	66.0 %	90.8 %
228004 Maintenance-Other Fixed Assets	0.008	0.008	0.006	0.005	75.0 %	65.4 %	87.2 %
273104 Pension	0.502	0.502	0.376	0.279	75.0 %	55.6 %	74.1 %
273105 Gratuity	0.643	0.643	0.643	0.258	100.0 %	40.2 %	40.2 %
312221 Light ICT hardware - Acquisition	0.058	0.058	0.044	0.044	75.0 %	75.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Total for the Vote	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.267	12.748	9.541	8.354	77.78 %	68.10 %	87.55 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	9.541	8.354	77.78 %	68.10 %	87.6 %
<i>Departments</i>							
001 Hospital Services	2.587	2.667	1.937	1.751	74.9 %	67.7 %	90.4 %
002 Support Services	9.571	9.972	7.511	6.509	78.5 %	68.0 %	86.7 %
<i>Development Projects</i>							
1577 Retooling of Moroto Regional Referral Hospital	0.108	0.108	0.094	0.094	87.0 %	87.0 %	100.0 %
Total for the Vote	12.267	12.748	9.541	8.354	77.8 %	68.1 %	87.6 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No variation
	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No variation
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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No variation
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 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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No Variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No Variation
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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 6 Data validation done, 0 Performance Review meetings done,	no variation
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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No variation
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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No Variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	No Variation
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	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Capacity-building training and mentorship are organized. 0 Data validation done, 0 Performance Review meetings done,	
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,500.000
Total For Budget Output		7,500.000
Wage Recurrent		0.000
Non Wage Recurrent		7,500.000
Arrears		0.000
AIA		0.000
Budget Output:320009 Diagnostic Services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions	21,567 planned laboratory & pathological Tests, 271 X-ray examinations done, 1,562 Ultra sound done, 345 Blood transfusions	X-ray is now
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
223001 Property Management Expenses	2,482.400	
223005 Electricity	16,091.633	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	464.596	
227001 Travel inland	2,250.000	
227004 Fuel, Lubricants and Oils	23,936.617	
Total For Budget Output		46,995.246
Wage Recurrent		0.000
Non Wage Recurrent		46,995.246
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	92% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 286 cases followed up 60 Home visits done, 0 Data validation done, 0 Performance Review meetings done, 1 Peer group meetings conducted	No Variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,582.864
212101 Social Security Contributions		23,777.934
221001 Advertising and Public Relations		931.107
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		420.000
221010 Special Meals and Drinks		1,235.000
221011 Printing, Stationery, Photocopying and Binding		1,565.000
222001 Information and Communication Technology Services.		6,058.494
227001 Travel inland		33,892.954
227004 Fuel, Lubricants and Oils		14,127.068
	Total For Budget Output	240,090.421
	Wage Recurrent	0.000
	Non Wage Recurrent	240,090.421
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,131 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	due static immunization services
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,131 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Due to static immunization services
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,131 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Due to static immunization services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221001 Advertising and Public Relations		500.000
222001 Information and Communication Technology Services.		1,978.500
227001 Travel inland		4,250.345
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		631.000
	Total For Budget Output	10,859.845
	Wage Recurrent	0.000
	Non Wage Recurrent	10,859.845
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	2,715 Patients Admitted, 98% bed occupancy rate, 9 days average length of stay, 282 Deliveries registered, 417 major surgeries done, 871 minor surgeries done	No variation
1,550 Patients Admitted, 89% bed occupancy rate, 4 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	2,715 Patients Admitted, 98% bed occupancy rate, 9 days average length of stay, 282 Deliveries registered, 417 major surgeries done, 871 minor surgeries done	No Variation
	2,715 Patients Admitted, 98% bed occupancy rate, 9 days average length of stay, 282 Deliveries registered, 417 major surgeries done, 871 minor surgeries done	No Variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650.000
221001 Advertising and Public Relations	325.000
221002 Workshops, Meetings and Seminars	500.000
221009 Welfare and Entertainment	2,591.940
221010 Special Meals and Drinks	80,000.000
221017 Membership dues and Subscription fees.	1,750.000
223001 Property Management Expenses	14,740.843
223005 Electricity	14,291.667
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
224004 Beddings, Clothing, Footwear and related Services	631.000
227001 Travel inland	2,410.000
227004 Fuel, Lubricants and Oils	13,214.123
228001 Maintenance-Buildings and Structures	2,500.000
228002 Maintenance-Transport Equipment	1,750.000
Total For Budget Output	136,604.573
Wage Recurrent	0.000
Non Wage Recurrent	136,604.573
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	20,165 General out Patients seen, 6,436 planned Special Clinics done -23% increase in special clinic attendance	Due to integration of service
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	20,165 General out Patients seen, 6,436 planned Special Clinics done -23% increase in special clinic attendance	Due to integration of service
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	20,165 General out Patients seen, 6,436 planned Special Clinics done -23% increase in special clinic attendance	Due to integration of service
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,115.000
221002 Workshops, Meetings and Seminars		1,150.000
221009 Welfare and Entertainment		3,100.000
223001 Property Management Expenses		7,430.189
223005 Electricity		8,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
227001 Travel inland		1,942.500
227004 Fuel, Lubricants and Oils		16,525.000
Total For Budget Output		41,950.189
Wage Recurrent		0.000
Non Wage Recurrent		41,950.189
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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	No Variations
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No variation
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	No Variation
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	No variation
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	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,170.280
221010 Special Meals and Drinks		2,160.000
223001 Property Management Expenses		13,000.000
224004 Beddings, Clothing, Footwear and related Services		1,135.260
227001 Travel inland		5,010.875

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,212.750
	Total For Budget Output	28,689.165
	Wage Recurrent	0.000
	Non Wage Recurrent	28,689.165
	Arrears	0.000
	AIA	0.000
	Total For Department	512,689.439
	Wage Recurrent	0.000
	Non Wage Recurrent	512,689.439
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 and 1 audit done and reported	On course
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,299.000
	Total For Budget Output	2,299.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,299.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1.Adverts done, bids received and evaluated 2.Contracts Awarded 3.Procurement processes concluded 4.Monitor and supervise civil works' implementation			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 recruitment plan submitted for consideration, 67% Approved posts filled	1 recruitment plan submitted for consideration, 79.3% Approved posts filled	No wage	
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, 23% Approved posts filled			
1 recruitment plan submitted for consideration, 23% Approved posts filled	1 recruitment plan submitted for consideration, 79.3% Approved posts filled	No wage	
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:			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			440.000
221003 Staff Training			3,750.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221004 Recruitment Expenses		510.000	
227001 Travel inland		720.000	
		Total For Budget Output	5,420.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,420.000
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 at 100%	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,650.000	
		Total For Budget Output	1,650.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,650.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
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, 4 QI projects running in poorly performing HC IVs and general hospitals	No variations noted	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
85% of outbreaks responded to by Karamoja Public Health Emergency Centre within the recommended timeframe, 15% patients requiring Ambulance services transported to Moroto Hospital for specialized care especially from rural and hard-to-reach areas	93% of outbreaks responded to by Karamoja Public Health Emergency Centre within the recommended timeframe, 23% patients requiring Ambulance services transported to Moroto Hospital for specialized care especially from rural and hard-to-reach areas	On course
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 4 integrated Top Management meetings held, 1 Finance meetings held, 12 Senior Management meetings held, 1 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	On course
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, 4 QI projects running in poorly performing HC IVs and general hospitals	No variations
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 Joint supportive supervision to poorly performing health facilities in Karamoja region	1 Hospital Board meeting held, 4 integrated Top Management meetings held, 1 Finance meetings held, 12 Senior Management meetings held, 1 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe, 1 Joint supportive supervision to poorly performing health facilities in Karamoja region	On course
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,893,816.331	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
211107 Boards, Committees and Council Allowances	9,328.540	
221002 Workshops, Meetings and Seminars	500.000	
221009 Welfare and Entertainment	2,950.000	
221011 Printing, Stationery, Photocopying and Binding	500.195	
221014 Bank Charges and other Bank related costs	192.855	
221016 Systems Recurrent costs	6,000.000	
222001 Information and Communication Technology Services.	210.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		80,000.000
223003 Rent-Produced Assets-to private entities		7,650.000
223004 Guard and Security services		3,350.000
223005 Electricity		2,500.000
224011 Research Expenses		2,500.000
225101 Consultancy Services		1,520.000
227001 Travel inland		4,360.000
227004 Fuel, Lubricants and Oils		82,561.250
228001 Maintenance-Buildings and Structures		821.587
228002 Maintenance-Transport Equipment		27,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		890.806
228004 Maintenance-Other Fixed Assets		1,309.317
273104 Pension		94,572.144
	Total For Budget Output	2,223,283.025
	Wage Recurrent	1,893,816.331
	Non Wage Recurrent	329,466.694
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	1 Public Awareness and education barraza held, no solar system installed at hospital compound, 1000 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.	On course
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,250.000
	Total For Budget Output	2,250.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,250.000
	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:

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	No Water storage system maintained, No climate-sensitive surveys carried bi-annually in hospital setting, Climate adaption messages are put in patient charter, 1 PHEOC functional	On course
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
223006 Water	3,450.000
Total For Budget Output	3,450.000
Wage Recurrent	0.000
Non Wage Recurrent	3,450.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,385.000
221003 Staff Training	2,500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	3,355.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		32,335.100
	Total For Budget Output	39,725.100
	Wage Recurrent	0.000
	Non Wage Recurrent	39,725.100
	Arrears	0.000
	AIA	0.000
	Total For Department	2,278,077.125
	Wage Recurrent	1,893,816.331
	Non Wage Recurrent	384,260.794
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Laparoscopic theatre electric gadget procured	Procurement of 6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave (46.2M); Assorted medical equipment (19.2M) concluded	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		43,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition		50,000.000
	Total For Budget Output	93,500.000
	GoU Development	93,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	93,500.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	93,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,884,266.564
	Wage Recurrent	1,893,816.331
	Non Wage Recurrent	896,950.233
	GoU Development	93,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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 75 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 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 753 cases followed up 66 Home visits done, 5 Capacity-building training and mentorship are organized. 6 Data validation done, 2 Performance Review meetings done,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	0.000

Budget Output:320009 Diagnostic Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Laboratory quality management system in place

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

123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	65,244 planned laboratory & pathological Tests, 271 X-ray examinations done, 5,443 Ultra sound done, 1,125 Blood transfusions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
223001 Property Management Expenses	5,250.000
223005 Electricity	16,091.633
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,393.788
227001 Travel inland	6,750.000
227004 Fuel, Lubricants and Oils	51,811.617
Total For Budget Output	86,547.038
Wage Recurrent	0.000
Non Wage Recurrent	86,547.038
Arrears	0.000
AIA	0.000

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

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

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

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Data validation done, 4 Performance Review meetings done, 12 Peer group meetings conducted	93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 5 Data validation done, 6 Performance Review meetings done, 1 Peer group meetings conducted
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211104 Employee Gratuity		90,065.887	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		703,727.157	
212101 Social Security Contributions		106,062.194	
212102 Medical expenses (Employees)		85,665.136	
212103 Incapacity benefits (Employees)		17,767.812	
221001 Advertising and Public Relations		931.107	
221002 Workshops, Meetings and Seminars		1,075.288	
221008 Information and Communication Technology Supplies.		4,693.000	
221009 Welfare and Entertainment		1,611.778	
221010 Special Meals and Drinks		10,475.022	
221011 Printing, Stationery, Photocopying and Binding		6,712.000	
222001 Information and Communication Technology Services.		17,098.494	
224005 Laboratory supplies and services		3,432.159	
227001 Travel inland		102,700.719	
227004 Fuel, Lubricants and Oils		36,451.062	
228002 Maintenance-Transport Equipment		11,244.384	
228003 Maintenance-Machinery & Equipment Other than Transport		37,590.128	
	Total For Budget Output	1,237,303.327	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,237,303.327	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		11,236 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		11,236 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	
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)		11,236 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000	
221001 Advertising and Public Relations		1,500.000	
221012 Small Office Equipment		2,000.000	
222001 Information and Communication Technology Services.		2,188.500	
227001 Travel inland		12,750.000	
227004 Fuel, Lubricants and Oils		7,500.000	
228002 Maintenance-Transport Equipment		1,893.000	
Total For Budget Output		30,831.500	
Wage Recurrent		0.000	
Non Wage Recurrent		30,831.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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		9,965 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 888 Deliveries registered, 894 major surgeries done, 2,641 minor surgeries done	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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:

NA	9,965 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 888 Deliveries registered, 894 major surgeries done, 2,641 minor surgeries done
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	9,965 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 888 Deliveries registered, 894 major surgeries done, 2,641 minor surgeries 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

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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221001 Advertising and Public Relations	700.000
221002 Workshops, Meetings and Seminars	1,500.000
221009 Welfare and Entertainment	7,500.000
221010 Special Meals and Drinks	80,000.000
221017 Membership dues and Subscription fees.	1,890.000
223001 Property Management Expenses	36,649.158
223005 Electricity	14,291.667

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
224004 Beddings, Clothing, Footwear and related Services	2,416.500
227001 Travel inland	7,050.000
227004 Fuel, Lubricants and Oils	37,119.623
228001 Maintenance-Buildings and Structures	7,500.000
228002 Maintenance-Transport Equipment	5,250.000
228004 Maintenance-Other Fixed Assets	976.500
Total For Budget Output	208,093.448
Wage Recurrent	0.000
Non Wage Recurrent	208,093.448
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	62,147 General out Patients seen, 20,488 planned Special Clinics done 4% increase in special clinic attendance
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	62,147 General out Patients seen, 20,488 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	62,147 General out Patients seen, 20,488 planned Special Clinics done 4% increase in special clinic attendance
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,984.000
221002 Workshops, Meetings and Seminars			1,650.000
221009 Welfare and Entertainment			3,747.500
223001 Property Management Expenses			22,189.236
223005 Electricity			8,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,750.000
227001 Travel inland			5,700.000
227004 Fuel, Lubricants and Oils			46,100.000
228004 Maintenance-Other Fixed Assets			523.500
	Total For Budget Output		98,081.736
	Wage Recurrent		0.000
	Non Wage Recurrent		98,081.736
	Arrears		0.000
	AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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		
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		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

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
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480.280
221008 Information and Communication Technology Supplies.	1,500.000
221010 Special Meals and Drinks	2,160.000
223001 Property Management Expenses	39,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	15,085.375
227004 Fuel, Lubricants and Oils	15,638.250
Total For Budget Output	82,863.905
Wage Recurrent	0.000
Non Wage Recurrent	82,863.905
Arrears	0.000
AIA	0.000
Total For Department	1,751,220.954
Wage Recurrent	0.000
Non Wage Recurrent	1,751,220.954

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	NA
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PIAP Output: 1203010517 Service delivery monitored

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

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, 3 Monitoring of compliance to internal control, regulations and guidelines and 3 audit done and reported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
227001 Travel inland	5,250.000
Total For Budget Output	5,250.000
Wage Recurrent	0.000
Non Wage Recurrent	5,250.000
Arrears	0.000
AIA	0.000

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:

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

UShs Thousand

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:000005 Human Resource Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 recruitment plan submitted for consideration 85% Approved posts filled		2 recruitment plan submitted for consideration, 79.3% Approved posts filled	
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		NA	
1 recruitment plan submitted for consideration 85% Approved posts filled		2 recruitment plan submitted for consideration, 79.3% Approved posts filled	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 recruitment plan submitted for consideration 85% Approved posts filled		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,912.500	
221003 Staff Training		11,249.250	
221004 Recruitment Expenses		1,510.000	
227001 Travel inland		2,590.000	
		Total For Budget Output	17,261.750
		Wage Recurrent	0.000
		Non Wage Recurrent	17,261.750
		Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 1 EMR system adopted and in use	Registry, records and filing system organized, 3 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 at 100%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,147.500
Total For Budget Output	5,147.500
Wage Recurrent	0.000
Non Wage Recurrent	5,147.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

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, 7 QI projects running in poorly performing HC IVs and general hospitals
NA	93% of outbreaks responded to by Karamoja Public Health Emergency Centre within the recommended timeframe, 18% patients requiring Ambulance services transported to Moroto Hospital for specialized care especially from rural and hard-to-reach areas

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 8 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe		3 Hospital Board meeting held, 18 integrated Top Management meetings held, 1 Finance meetings held, 48 Senior Management meetings held, 1 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	
NA		100% specialist support supervision provided in region, 7 QI projects running in poorly performing HC IVs and general hospitals	
NA		3 Hospital Board meeting held, 12 Top Management meetings held, 3 Finance meetings held, 36 Senior Management meetings held, 4 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe, 3 Joint supportive supervision to poorly performing health facilities in Karamoja region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211101 General Staff Salaries	5,520,628.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
211107 Boards, Committees and Council Allowances	22,501.160
221002 Workshops, Meetings and Seminars	1,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.585
221014 Bank Charges and other Bank related costs	192.855
221016 Systems Recurrent costs	16,019.400
222001 Information and Communication Technology Services.	2,010.000
223001 Property Management Expenses	80,000.000
223003 Rent-Produced Assets-to private entities	16,350.000
223004 Guard and Security services	9,000.000
223005 Electricity	2,500.000
224011 Research Expenses	2,500.000
225101 Consultancy Services	1,520.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227001 Travel inland	12,750.000
227004 Fuel, Lubricants and Oils	97,664.250
228001 Maintenance-Buildings and Structures	2,464.761
228002 Maintenance-Transport Equipment	29,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,375.000
228004 Maintenance-Other Fixed Assets	3,927.951
273104 Pension	278,836.845
273105 Gratuity	258,452.663
352899 Other Domestic Arrears Budgeting	10,763.049
Total For Budget Output	6,386,706.954
Wage Recurrent	5,520,628.435
Non Wage Recurrent	855,315.470
Arrears	10,763.049
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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.	2 Public Awareness and education barraza held, no solar system installed at hospital compound, 1000 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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	3,750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Water storage system maintained, 1 climate-sensitive surveys carried bi-annually in hospital setting, Climate adaption messages are put in patient charter, 1 PHEOC functional	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223006 Water		3,450.000	
Total For Budget Output		3,450.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,450.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,885.000	
221002 Workshops, Meetings and Seminars		1,500.000	
221003 Staff Training		7,500.000	
222001 Information and Communication Technology Services.		450.000	
227001 Travel inland		10,355.000	
228003 Maintenance-Machinery & Equipment Other than Transport		62,835.098	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	87,525.098
	Wage Recurrent	0.000
	Non Wage Recurrent	87,525.098
	Arrears	0.000
	AIA	0.000
	Total For Department	6,509,091.302
	Wage Recurrent	5,520,628.435
	Non Wage Recurrent	977,699.818
	Arrears	10,763.049
	AIA	0.000

Development Projects

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)	Procurement of 6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave (46.2M); Assorted medical equipment (19.2M) concluded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	43,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.000
Total For Budget Output	93,500.000
GoU Development	93,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	93,500.000
GoU Development	93,500.000
External Financing	0.000
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	GRAND TOTAL	8,353,812.256
	Wage Recurrent	5,520,628.435
	Non Wage Recurrent	2,728,920.772
	GoU Development	93,500.000
	External Financing	0.000
	Arrears	10,763.049
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 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
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
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 Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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 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 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	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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 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 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	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320009 Diagnostic Services								
PIAP Output: 1203010513 Laboratory quality management system in place								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions			30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions			30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions		
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services								
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.								
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach								
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Data validation done, 4 Performance Review meetings done, 12 Peer group meetings conducted			95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done			95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done		
Budget Output:320022 Immunisation Services								
PIAP Output: 1203010518 Target population fully immunized								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)			4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)			4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		
PIAP Output: 1202010602 Target population fully immunized								
Programme Intervention: 12020106 Increase access to immunization against childhood diseases								
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)			4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)			4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
NA	NA	1,550 Patients Admitted, 89% bed occupancy rate, 4 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done
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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen 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 (Oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen 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 (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen 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 (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen 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 (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320034 Prevention and Rehabilitaion services								
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases								
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach								
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support			80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support			80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support		
Department:002 Support Services								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported			Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported					
PIAP Output: 1203010517 Service delivery monitored								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
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 and 1 audit done and reported		
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:								
NA			NA			1 hospital admission ward (medical) renovated. Renovated drainage system		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000005 Human Resource Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
1 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		
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, 67% Approved posts filled					
1 recruitment plan submitted for consideration 85% Approved posts filled			1 recruitment plan submitted for consideration, 65% Approved posts filled			1 recruitment plan submitted for consideration, 65% Approved posts filled		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1 recruitment plan submitted for consideration 85% Approved posts filled			1 recruitment plan submitted for consideration, 67% Approved posts filled					
Budget Output:000008 Records Management								
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 1 EMR system adopted and in use			Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use			Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use		
Budget Output:000014 Administrative and Support Services								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
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		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
NA	NA	85% of outbreaks responded to by Karamoja Public Health Emergency Centre within the recommended timeframe, 30% patients requiring Ambulance services transported to Moroto Hospital for specialized care especially from rural and hard-to-reach areas
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 8 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe
NA	NA	100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals
NA	NA	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, 2 Joint supportive supervision to poorly performing health facilities in Karamoja region

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000089 Climate Change Mitigation								
PIAP Output: 1203010506 Governance and management structures reformed and functional								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
4 Public Awareness and education, 8 solar system installed at hospital compound, 200 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.			1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.			1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.		
Budget Output:000090 Climate Change Adaptation								
PIAP Output: 1203010506 Governance and management structures reformed and functional								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1 water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place			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			Water storage system maintained, Climate adaption messages are put in patient charter, 1 EOC functional		
Budget Output:320011 Equipment Maintenance								
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done			7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done			7.5% increase in equipment ensured, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done		
Develoment Projects								
Project:1577 Retooling of Moroto Regional Referral Hospital								
Budget Output:000002 Construction Management								
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Face-lifted administration block			Administration block rennovated			Administration block rennovated		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)	6 Stainless Steel Trolley	6 Stainless Steel Trolley issued to user departments

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid