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
D. (Wage	8.041	8.041	6.031	5.521	75.0 %	69.0 %	91.5 %
Recurrent	Non-Wage	4.107	4.588	3.407	2.729	83.0 %	66.4 %	80.1 %
Dord	GoU	0.108	0.108	0.094	0.094	87.0 %	87.0 %	100.0 %
Devt.	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+Ex	xt 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 Bud	lget Excluding Arrears	12.256	12.737	9.532	8.344	77.8 %	68.1 %	87.5 %

VOTE: 415 Moroto Regional Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End 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

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

(i) Major uns	pent balances	
Departments	, Projects	
Programme:	12 Human Capit	tal Development
Sub SubProg	gramme:01 Regio	onal Referral Hospital Services
Sub Program	nme: 02 Populati	ion Health, Safety and Management
0.186	Bn Shs	Department: 001 Hospital Services
		Implementation of Limited waiver under Life-Saving Healthcare services in Stop Work Oder by US President in January ruary 2025
Items		
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
		Research not implemented due to other conflicting activities in the quarter, ees in the quarter however, this will be expedized this quarter
		y user department/supplier to submit invoices for payment processing.
Items		
0.385	UShs	273105 Gratuity
		Reason: No retirees in the quarter
0.001	UShs	221004 Recruitment Expenses
		Reason: Not interns or new recruites 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.

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(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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12	Human	Capital Development	
1 1 0 2 1 a m m c . 1 2	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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	100%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 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%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 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%

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		Programme:	12	Human (Capit	tal	Development
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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

PIAP Output Indicators	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

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%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 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

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

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	Programme:12	Human	Capital 1	Development
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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

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

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

PIAP Output Indicators	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.

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

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

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

PIAP Output Indicators	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%

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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

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End 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 %

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

Billion Uganda Shillings	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 %

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Billion Uganda Shillings	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

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

Billion Uganda Shillings	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 %
Departments							
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 %
Development Projects							
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 Mana	gement	
Sub SubProgramme:01 Regional Referral Hospital Serv	ices	
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other commu	ınicable diseases.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups empha	
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 mort Communicable diseases	 ality due to HIV/AIDS, TB and malaria and other commu	nicable and Non
9	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups empha	
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 Varriation

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mort Communicable diseases	ality due to HIV/AIDS, TB and malaria and other commu	nicable and Non
	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups emph	
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mort Communicable diseases	ality due to HIV/AIDS, TB and malaria and other commu	nicable and Non
	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups emph	
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

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality managem	nent system in place	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and a	ffordable preventive, promotive,
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	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 mort	ality due to HIV/AIDS, TB and malaria and other	communicable diseases.
Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach	_	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting all	lowances)	157,582.864
212101 Social Security Contributions		23,777.934
221001 Advertising and Public Relations		931.107
221008 Information and Communication Technology Su	applies.	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 Se	ervices.	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 im	nmunized	
Programme Intervention: 12030105 Improve the functional curative and palliative health care services focusing of	ctionality of the health system to deliver quality and affordon:	able preventive, promotive,
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 im	nmunized	
Programme Intervention: 12020106 Increase access t	o 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 im	nmunized	
9	len of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp	
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

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		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	1,000.000
221001 Advertising and Public Relations		500.000
222001 Information and Communication Technology Service	es.	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		
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,	No variation
surgeries doile, 732 illinoi surgeries doile	282 Deliveries registered, 417 major surgeries done, 871 minor surgeries done	
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

631.000

2,410.000

13,214.123

2,500.000

0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbid	lity and mortality due to HIV/AIDS, TB and malaria and	l other communicable diseases.
9	e the burden of communicable diseases with focus on high, epidemic prone diseases and malnutrition across all age	
Expenditures incurred in the Quarter to de	eliver outputs	UShs Thousand
Item		Spen
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 for	ees.	1,750.000
223001 Property Management Expenses		14,740.843
223005 Electricity		14,291.667
223007 Other Utilities- (fuel, gas, firewood, c	charcoal)	1,250.000

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

Budget Output:320033 Outpatient Services

228001 Maintenance-Buildings and Structures

224004 Beddings, Clothing, Footwear and related Services

227001 Travel inland

227004 Fuel, Lubricants and Oils

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

AIA

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

VOTE: 415 Moroto Regional Referral Hospital

Budget Output:320034 Prevention and Rehabilitaion services

Quarter 3

0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mo	ortality due to HIV/AIDS, TB and malaria and other	communicable diseases.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on		fordable preventive, promotive,
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 mo	rtality due to HIV/AIDS, TB and malaria and other o	communicable diseases.
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach	ĕ	· · · · · · · · · · · · · · · · · · ·
	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 output	ts	UShs Thousand
Item		Spent
	wances)	_
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	2,115.000
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars	wances)	2,115.000 1,150.000
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	wances)	2,115.000 1,150.000 3,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses	wances)	2,115.000 1,150.000 3,100.000 7,430.189
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223005 Electricity	wances)	2,115.000 1,150.000 3,100.000 7,430.189 8,437.500
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223005 Electricity	owances)	2,115.000 1,150.000 3,100.000 7,430.189 8,437.500 1,250.000 1,942.500
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland	wances)	2,115.000 1,150.000 3,100.000 7,430.189 8,437.500 1,250.000 1,942.500
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland	Total For Budget Output	2,115.000 1,150.000 3,100.000 7,430.189 8,437.500 1,250.000 1,942.500 16,525.000
211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,115.000 1,150.000 3,100.000 7,430.189 8,437.500 1,250.000
223001 Property Management Expenses 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland	Total For Budget Output	2,115.000 1,150.000 3,100.000 7,430.189 8,437.500 1,250.000 1,942.500 16,525.000 41,950.189

VOTE: 415 Moroto Regional Referral Hospital

221010 Special Meals and Drinks

227001 Travel inland

223001 Property Management Expenses

224004 Beddings, Clothing, Footwear and related Services

Quarter 3

2,160.000 13,000.000

1,135.260 5,010.875

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and morta	ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
9	of communicable diseases with focus on high burden disease one diseases and malnutrition across all age groups empha	
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No Variations
PIAP Output: 1203011406 Reduced morbidity and morta Communicable diseases	lity due to HIV/AIDS, TB and malaria and other commu	nicable and Non
9	of communicable diseases with focus on high burden diseasone diseases and malnutrition across all age groups empha	
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A 100% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	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		UShs Thousan
Item		Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	inces)	2,170.2

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver 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 opera	ationalize mechanisms for effective collaboration and part	nership for UHC at all levels
PIAP Output: 1203010517 Service delivery monitored	<u> </u>	•
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordal	ole preventive, promotive,
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

VOTE: 415 Moroto Regional Referral Hospital

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 rehabilitat	ted/expanded	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and afford	able preventive, promotive,
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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and opera	tionalize mechanisms for effective collaboration and pa	rtnership 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 functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and afford	able preventive, promotive,
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	o fill vacant posts	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and afford	able preventive, promotive,
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	440.000
221003 Staff Training		3,750.000

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	s	UShs 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 M	Medical Record System scaled up	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	ionality of the health system to deliver quality and affordab :	le preventive, promotive,
Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (a 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 output	S	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	wances)	1,650.000
	Total For Budget Output	1,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,650.000
	Non wage Recuirent	
	Arrears	0.000
	C	
Budget Output:000014 Administrative and Support Ser	Arrears AIA	0.000 0.000
	Arrears AIA	
Budget Output:000014 Administrative and Support Ser PIAP Output: 1203010201 Service delivery monitored Programme Intervention: 12030102 Establish and oper	Arrears AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and opera	tionalize mechanisms for effective collaboration and partr	nership 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	t structures reformed and functional	I
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 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 Thousana
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 Service	es.	210.000

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for performance	
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousana
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 manageme	ent structures reformed and functional		
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing on	ionality of the health system to deliver quality and affordab :	ole preventive	, promotive,
1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	1 Public Awareness and education 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.		
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousana
Item			Spent
221001 Advertising and Public Relations			2,250.000
	Total For Budget Output		2,250.000

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and managemen	nt structures reformed and functional	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	ole preventive, promotive,
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
Expenditures incurred in the Quarter to deliver 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 6	equipped with appropriate and modern medical and diagn	ostic equipment.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	1,385.000
221003 Staff Training		2,500.000
222001 Information and Communication Technology Servi	ces.	150.000
227001 Travel inland		3,355.000

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	itputs	UShs 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 Referra	al Hospital	
Budget Output:000003 Facilities and Equipment M	Management	
PIAP Output: 1203010508 Health facilities at all le	evels equipped with appropriate and modern medical and diagr	nostic equipment.
Programme Intervention: 12030105 Improve the fucurative and palliative health care services focusing	unctionality of the health system to deliver quality and afforda g on:	ble preventive, promotive,
1 Laparascopic 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 ou	ıtputs	UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		43,500.000
312233 Medical, Laboratory and Research & appliance	ces - Acquisition	50,000.000
	Total For Budget Output	93,500.000
	GoU Development	93,500.000
	External Financing	0.000
	External Financing Arrears	0.000 0.000

VOTE: 415 Moroto Regional Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	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 Managem	ent
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 functionalic curative and palliative health care services focusing on:	ty of the health system to deliver quality and affordable preventive, promotive,
95% Viral Load Suppressed	93% Viral Load Suppressed
100% of mothers enrolled in PMTCT	100% of mothers enrolled in PMTCT
	1 of Units providing PEP
1 of Units providing PEP	
1 of Units providing PEP 568 cases followed up 12 Home visits done,	1 of Units providing PEP
1 of Units providing PEP 568 cases followed up 12 Home visits done,	1 of Units providing PEP 753 cases followed up
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,	1 of Units providing PEP 753 cases followed up 66 Home visits done,
1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized.	1 of Units providing PEP753 cases followed up66 Home visits done,5 Capacity-building training and mentorship are organized.
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,	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,
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	 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,
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 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, 93% 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 4 of Units providing PEP	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,
1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done,	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, 93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP
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 4 of Units providing PEP 568 cases followed up 12 Home visits done,	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, 93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up
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 4 of Units providing PEP 568 cases followed up	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, 93% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits 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

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,
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

95% Viral Load Suppressed	93% Viral Load Suppressed
100% of mothers enrolled in PMTCT	100% of mothers enrolled in PMTCT
1 of Units providing PEP	1 of Units providing PEP
568 cases followed up	75 cases followed up
12 Home visits done,	66 Home visits done,
Capacity-building training and mentorship are organized.	5 Capacity-building training and mentorship are organized.
12 Data validation done,	6 Data validation done,
4 Performance Review meetings 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

95% Viral Load Suppressed	93% Viral Load Suppressed
100% of mothers enrolled in PMTCT	100% of mothers enrolled in PMTCT
1 of Units providing PEP	1 of Units providing PEP
568 cases followed up	753 cases followed up
12 Home visits done,	66 Home visits done,
Capacity-building training and mentorship are organized.	5 Capacity-building training and mentorship are organized.
12 Data validation done,	6 Data validation done,
4 Performance Review meetings done,	2 Performance Review meetings done,
<i>5</i>	g ,
95% Viral Load Suppressed	93% Viral Load Suppressed
100% of mothers enrolled in PMTCT	100% of mothers enrolled in PMTCT
4 of Units providing PEP	1 of Units providing PEP
568 cases followed up	753 cases followed up
12 Home visits done,	66 Home visits done,
Capacity-building training and mentorship are organized.	5 Capacity-building training and mentorship are organized.
12 Data validation done,	6 Data validation done,
4 Performance Review meetings done,	2 Performance Review meetings done,
95% Viral Load Suppressed	93% Viral Load Suppressed
100% of mothers enrolled in PMTCT	100% of mothers enrolled in PMTCT
1 of Units providing PEP	1 of Units providing PEP
568 cases followed up	753 cases followed up
12 Home visits done,	66 Home visits done,
Capacity-building training and mentorship are organized.	5 Capacity-building training and mentorship are organized.
12 Data validation done,	6 Data validation done,
4 Performance Review meetings done,	2 Performance Review meetings done,
95% Viral Load Suppressed	93% Viral Load Suppressed
100% of mothers enrolled in PMTCT	100% of mothers enrolled in PMTCT
4 of Units providing PEP	1 of Units providing PEP
568 cases followed up	753 cases followed up
12 Home visits done,	66 Home visits done,
Capacity-building training and mentorship are organized.	5 Capacity-building training and mentorship are organized.
12 Data validation done,	6 Data validation done,
4 Performance Review meetings 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

95% Viral Load Suppressed	93% Viral Load Suppressed
100% of mothers enrolled in PMTCT	100% of mothers enrolled in PMTCT
1 of Units providing PEP	1 of Units providing PEP
568 cases followed up	753 cases followed up
12 Home visits done,	66 Home visits done,
Capacity-building training and mentorship are organized.	5 Capacity-building training and mentorship are organized.
12 Data validation done,	6 Data validation done,
4 Performance Review meetings 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,	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,
4 Performance Review meetings done,	2 Performance Review meetings done,
<i>6</i> ,	<i>G</i> - 1-1-1,

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

3,750.000

86,547.038

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Laboratory quality management system i	n place
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, promotive,
123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	65,244 planned laboratory & pathological Tests, 271 X-ray examinations done, 5,443 Ultra sound done, 1,125 Blood transfusions
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000

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

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

221011 Printing, Stationery, Photocopying and Binding

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

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

VOTE: 415 Moroto Regional Referral Hospital

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	Spen
211104 Employee Gratuity	90,065.88
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	703,727.15
212101 Social Security Contributions	106,062.19
212102 Medical expenses (Employees)	85,665.130
212103 Incapacity benefits (Employees)	17,767.81
221001 Advertising and Public Relations	931.10
221002 Workshops, Meetings and Seminars	1,075.28
221008 Information and Communication Technology Supplies.	4,693.000
221009 Welfare and Entertainment	1,611.77
221010 Special Meals and Drinks	10,475.02
221011 Printing, Stationery, Photocopying and Binding	6,712.000
222001 Information and Communication Technology Services.	17,098.49
224005 Laboratory supplies and services	3,432.15
227001 Travel inland	102,700.71
227004 Fuel, Lubricants and Oils	36,451.06
228002 Maintenance-Transport Equipment	11,244.38
228003 Maintenance-Machinery & Equipment Other than Transport	37,590.12
Total For Bu	lget Output 1,237,303.32
Wage Recurre	nt 0.000
Non Wage Re	current 1,237,303.32
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 hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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

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 communicaTB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases a Approach	able diseases with focus on high burden diseases (Malaria, HIV/AIDS, and malnutrition across all age groups emphasizing Primary Health Care
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	UShs Thousand
Item	Spend
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 B	udget Output 30,831.500
Wage Recur	nent 0.000
Non Wage R	accurrent 30,831.500
Arrears	0.000
AIA	
Budget Output:320023 Inpatient Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to H	IIV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, promotive,
10,000 Patients Admitted,	9,965 Patients Admitted,
89% bed occupancy rate,	96% bed occupancy rate,
6 days average length of stay, 1,123 Deliveries registered,	7 days average length of stay, 888 Deliveries registered,
1,298 major surgeries done,	894 major surgeries done,
1,270 minor surgeries done	2,641 minor surgeries done
1,270 minor surgeries done	2,641 minor surgeries done

VOTE: 415 Moroto Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to H	IIV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention: 12030105 Improve the functionality of the learning and palliative health care services focusing on:	nealth system to deliver quality and affordable preventive, promotive,
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 H	IV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention: 12030114 Reduce the burden of communica TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases a Approach	able diseases with focus on high burden diseases (Malaria, HIV/AIDS, and malnutrition across all age groups emphasizing Primary Health Care
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
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

15% increase in special clinic attendance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qu	uarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spen
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 V	Vage Recurrent	208,093.448
Arrea	rs	0.000
AIA		0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality du	ue to HIV/AIDS. TB and malaria and other commun	icable diseases.
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	·	
65,000 General out Patients seen,	62,147 General out Patients seen,	
22,384 planned Special Clinics done	20,488 planned Special Clinics done	
15% increase in special clinic attendance	4% increase in special clinic attendance	
65,000 General out Patients seen,	62,147 General out Patients seen,	
22,384 planned Special Clinics done 15% increase in special clinic attendance	20,488 planned Special Clinics done 4% increase in special clinic attendance	
PIAP Output: 1203011405 Reduced morbidity and mortality du	te to HIV/AIDS, TB and malaria and other commun	icable diseases.
Programme Intervention: 12030114 Reduce the burden of comm TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases, Approach	9	
65,000 General out Patients seen,	62,147 General out Patients seen,	
22,384 planned Special Clinics done	20,488 planned Special Clinics done	
150/ images and analysis attendence	40/ in among a in amonical climic attendance	

4% increase in special clinic attendance

VOTE: 415 Moroto Regional Referral Hospital

80% of equipment repaired and maintained in class A

9 Health facilities receiving repair and maintenance support

incinerator, water pump, etc)

70% hospital plants in good working conditions (oxgyn plant, generators,

Quarter 3

Quarter
UShs Thousand
Spen
5,984.000
1,650.000
3,747.500
22,189.23
8,437.500
3,750.000
5,700.00
46,100.00
523.500
98,081.73
0.000
98,081.736
0.00
0.00
nicable diseases.
ses (Malaria, HIV/AIDS, sizing Primary Health Care
class A ons (oxgyn plant, generators, enance support
nicable and Non

80% of equipment repaired and maintained in class A

9 Health facilities receiving repair and maintenance support

incinerator, water pump, etc)

100% hospital plants in good working conditions (oxgyn plant, generators,

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

UShs Thousand

1,751,220.954

4 1 701			
Annual Planne	l ()utnute		

Cumulative Expenditures made by the End of the Quarter to

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

Cumulative Outputs Achieved by End of Quarter

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

Deliver Cumulative Outputs		Cons Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	6,480.280
221008 Information and Communication Technology Supp	lies.	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

VOTE: 415 Moroto Regional Referral Hospital

Annual Planned Outputs		Cumulative Outputs Achieved by End of Q	uarter
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Managemen	nt		
PIAP Output: 1203010201 Service delivery monitor	red		
Programme Intervention: 12030102 Establish and	operationalize mec	hanisms for effective collaboration and partne	ership 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	
PIAP Output: 1203010517 Service delivery monitor	red		
Programme Intervention: 12030105 Improve the fucurative and palliative health care services focusing	•	nealth system to deliver quality and affordable	preventive, promotive,
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 verified, 3 Monitoring of compliance to intern guidelines and 3 audit done and reported	
Cumulative Expenditures made by the End of the O Deliver Cumulative Outputs	Quarter to		UShs Thousand
Item			Spent
227001 Travel inland			5,250.000
	Total For B	udget Output	5,250.000
	Wage Recur	rent	0.000
	Non Wage R	ecurrent	5,250.000
	Arrears		0.000
	AIA		0.000
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs reha	bilitated/expanded		_
Programme Intervention: 12030105 Improve the fucurative and palliative health care services focusing	•	nealth system to deliver quality and affordable	preventive, promotive,
NA		NA	
Cumulative Expenditures made by the End of the C Deliver Cumulative Outputs	Quarter to		UShs Thousand

VOTE: 415 Moroto Regional Referral Hospital

Total For Budget Output Wage Recurrent Output: 1000 Marcas Arrears Output: 1203010201 Service delivery monitored recruitment plan submitted for consideration filled APP Output: 1203010512 Increased coverage of health workers accommodations rogramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration NA NA 2 recruitment plan submitted for consideration NA NA NA Portput: 1203010512 Increased coverage of health workers accommodations rogramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration NA Approved posts filled APP Output: 1203010507 Human resources recruited to fill vacant posts filled NA NA Solve approved posts filled NA NA Solve approved posts filled NA NA Solve approved posts filled NA NA Solve approved posts filled NA Total For Budget Output: 120301051 mprove the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration NA NA Solve approved posts filled Unulative Expenditures made by the End of the Quarter to eliver Quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration NA Total For Budget Output Na Na Total For Budget Output Na Na Na Total For Budget Output Na Na Na Na Total For Budget Output Na Na Na Na Na Na Na Na Na N	Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Wage Recurrent 0.00 Non Wage Recurrent 0.00 Non Wage Recurrent 0.00 Arrears 0.00 Arrears 0.00 Aut 0.00 Arrears 0.00 Aut 0.00 Aut 0.00 Arrears 0.00 Aut 0.00 Arrears 0.00 Aut 0.00 Arrears 0.00 Aut 0.00 Aut 0.00 Arrears 0.00 Aut 0.00 Arrears 0.00 Aut 0.00 Aut 0.00 Arrears 0.00 Approved posts filled 1.00 Approved p	Item			Spen
Now Wage Recurrent 0.00 Arrears 0.00 Arrears 0.00 Arrears 0.00 Alt/4		Total For Bu	idget Output	0.000
Arrears 0.00 ALA 0.00 Indeet Output: 900005 Human Resource Management IAP Output: 1203010201 Service delivery monitored recruitment plan submitted for consideration filled for consideration filled for consideration plan submitted for consideration filled for consideration submitted for consideration filled for consid		Wage Recurr	ent	0.000
Alia Coutput: 1203010201 Service delivery monitored Togramme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UIC at all leve recruitment plan submitted for consideration filled filled property of the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: 1 2 recruitment plan submitted for consideration filled filled property of the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: 1 2 recruitment plan submitted for consideration shappened posts filled 1 2 recruitment plan submitted for consideration shappened posts filled 1 2 recruitment plan submitted for consideration filled plan submitted for consideration shappened posts filled 1 2 recruitment plan submitted for consideration filled plan submitted for consideration filled plan submitted for consideration shappened posts filled 1 3 recruitment plan submitted for consideration shappened posts filled 1 4 PO Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration shappened posts filled 1 5 Approved posts filled 1 6 Approved posts filled 2 recruitment plan submitted for consideration shappened posts filled 2 recruitment plan submitted for consideration shappened posts filled 2 recruitment plan submitted for consideration shappened posts filled 2 recruitment plan submitted for consideration shappened posts filled 3 Approved posts filled 4 Approved posts filled 4 Approved posts filled 5 Approved posts filled 1 6 Approved posts filled 1 6 Approved posts filled 2 7 Approved posts filled 2 8 Approved posts filled 2 8 Approved posts filled 2 8 Approved posts filled 3 Approved pos		Non Wage Re	ecurrent	0.000
Indeed Output: 10030105 Human Resource Management IAP Output: 120301020 Service delivery monitored recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 12030105 Increased coverage of health workers accommodations recruitment plan submitted for consideration filled IAP Output: 1203010512 Increased coverage of health workers accommodations recruitment plan submitted for consideration 2 recruitment plan submitted for consideration, 79.3% Approved posts filled IAP Output: 1203010512 Increased coverage of health workers accommodations recruitment plan submitted for consideration 5% Approved posts filled recruitment plan submitted for consideration 2 recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources focusing on: recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 H		Arrears		0.000
IAP Output: 1203010201 Service delivery monitored recruitment plan submitted for consideration \$2 recruitment plan submitted for consideration \$3 Approved posts filled IAP Output: 1203010512 Increased coverage of health workers accommodations recruitment plan submitted for consideration regramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration \$3 Approved posts filled AP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration \$4 Approved posts filled AP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration \$5 Approved posts filled AP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration \$5 Approved posts filled AP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration \$5 Approved posts filled AP Output: 120301051 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration \$5 Approved posts filled AP Output: 120301051 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration \$5 Approved posts filled AP Output: 120301051 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration \$5 Approved posts filled AP Output: 120301051 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care serv		AIA		0.000
rogramme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all leve recruitment plan submitted for consideration \$\frac{5}{2}\$ Approved posts filled \$\frac{1}{2}\$ Increased coverage of health workers accommodations rogramme Intervention: 1203010512 Increased coverage of health workers accommodations rogramme Intervention: 120301051 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration \$\frac{5}{2}\$ Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts rogramme Intervention: 120301051 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration \$\frac{5}{2}\$ Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts rogramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration \$\frac{5}{2}\$ Approved posts filled Immulative Expenditures made by the End of the Quarter to telliver Cumulative Outputs tem \$\frac{5}{2}\$ Dious Staff Training	Budget Output:000005 Human Resource Managemen	t		
recruitment plan submitted for consideration 5% Approved posts filled 1AP Output: 1203010512 Increased coverage of health workers accommodations regramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled 2 recruitment plan submitted for consideration 5% Approved posts filled recruitment plan submitted for consideration 5% Approved posts filled 1AP Output: 1203010507 Human resources recruited to fill vacant posts regramme Intervention: 1203010507 Human resources recruited to fill vacant posts regramme Intervention: 1203010507 Human resources focusing on: recruitment plan submitted for consideration 5% Approved posts filled 1AP Output: 1203010507 Human resources recruited to fill vacant posts regramme Intervention: 1203010507 Human resources focusing on: recruitment plan submitted for consideration NA 5% Approved posts filled 14P Outputs 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration NA 5% Approved posts filled 14P Outputs 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration NA 5% Approved posts filled 14P Output 14P Ou	PIAP Output: 1203010201 Service delivery monitored			
See Approved posts filled	Programme Intervention: 12030102 Establish and ope	erationalize mecl	hanisms for effective collaboration and partnership	for UHC at all levels
rogramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts rogramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled Improved posts filled IAP Output: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 120301057 Human resources recruited to fill vacant posts IAP Output Plan Submitted for consideration filled IAP Ou	1 recruitment plan submitted for consideration 85% Approved posts filled			% Approved posts
recruitment plan submitted for consideration 5% Approved posts filled recruitment plan submitted for consideration 5% Approved posts filled recruitment plan submitted for consideration 5% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts regramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled UShs Thousa to be the End of the Quarter to be the Cumulative Outputs tem Sp 1106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1103 Staff Training 11049.2 12003 Staff Training 11049.2 12004 Recruitment Expenses 1,510.0 12001 Travel inland 1701 For Budget Output 1702 Wage Recurrent 1702 Non Wage Recurrent 1702 Non Wage Recurrent 1703 Staff Training 1704 Staff Training 1704 Staff	PIAP Output: 1203010512 Increased coverage of healt	th workers accor	mmodations	
2 recruitment plan submitted for consideration filled IAP Output: 1203010507 Human resources recruited to fill vacant posts recruitment plan submitted for consideration, 79.3% Approved posts filled IAP Output: 1203010507 Human resources recruited to fill vacant posts regramme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, urative and palliative health care services focusing on: recruitment plan submitted for consideration 5% Approved posts filled Max			nealth system to deliver quality and affordable preve	entive, promotive,
Total For Budget Output 10,000 Total For Budget Output 10,000	1 recruitment plan submitted for consideration 85% Approved posts filled		NA	
recruitment plan submitted for consideration 5% Approved posts filled Tumulative Expenditures made by the End of the Quarter to eliver Cumulative Outputs Temporary, sitting allowances) 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21004 Recruitment Expenses 27001 Travel inland Total For Budget Output Wage Recurrent NA NA UShs Thousa Specific Cumulative Outputs 11,249.2 12,590.0 Non Wage Recurrent 0.0 Non Wage Recurrent 17,261.7	1 recruitment plan submitted for consideration 85% Approved posts filled			% Approved posts
recruitment plan submitted for consideration 5% Approved posts filled Cumulative Expenditures made by the End of the Quarter to letiver Cumulative Outputs tem Specific Cumulative Casuals, Temporary, sitting allowances) 21003 Staff Training 21004 Recruitment Expenses 27001 Travel inland Total For Budget Output Wage Recurrent 0.00 Non Wage Recurrent 17,261.7	PIAP Output: 1203010507 Human resources recruited	l to fill vacant po	osts	
Special Computative Expenditures made by the End of the Quarter to believer Cumulative Outputs tem Special Computation Special Computation Support of the Quarter to believer Cumulative Outputs 1106 Allowances (Incl. Casuals, Temporary, sitting allowances) 11003 Staff Training 11004 Recruitment Expenses 10004 Recruitment Expenses 10005 Total For Budget Output Wage Recurrent 11006 Non Wage Recurrent 11006 Non Wage Recurrent 11007 Non Wage Recurrent 11008 Non Wage Recurrent	•	•	realth system to deliver quality and affordable preve	entive, promotive,
Interest Specific Process 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,912.5 21003 Staff Training 11,249.2 21004 Recruitment Expenses 1,510.0 27001 Travel inland 2,590.0 Total For Budget Output 17,261.7 Wage Recurrent 0.0 Non Wage Recurrent 17,261.7	1 recruitment plan submitted for consideration 85% Approved posts filled		NA	
11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21003 Staff Training 21004 Recruitment Expenses 27001 Travel inland Total For Budget Output Wage Recurrent Wage Recurrent Non Wage Recurrent 17,261.7	Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
21003 Staff Training	Item			Spen
21004 Recruitment Expenses 1,510.0	211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)		1,912.500
2,590.0 Total For Budget Output Wage Recurrent Non Wage Recurrent 17,261.7	221003 Staff Training			11,249.250
Total For Budget Output Wage Recurrent Non Wage Recurrent 17,261.7	221004 Recruitment Expenses			1,510.000
Wage Recurrent 0.0 Non Wage Recurrent 17,261.7	227001 Travel inland			2,590.000
Non Wage Recurrent 17,261.7		Total For Bu	idget Output	17,261.750
-		Wage Recurr	ent	0.000
Arrears 0.0		Non Wage Re	ecurrent	17,261.750
		Arrears		0.000

VOTE: 415 Moroto Regional Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 h curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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%
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,147.500
Total For Bu	dget Output 5,147.500
Wage Recurre	ent 0.000
Non Wage Re	5,147.500 5,147.500
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 mech	nanisms 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures re	formed and functional
Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 8 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	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
	Spent
211101 General Staff Salaries	5,520,628.435
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	
	5,520,628.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520,628.435 1,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances	5,520,628.435 1,500.000 22,501.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars	5,520,628.435 1,500.000 22,501.160 1,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000 1,500.585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000 1,500.585 192.855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 Systems Recurrent costs	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000 1,500.585 192.855 16,019.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 Systems Recurrent costs 222001 Information and Communication Technology Services.	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000 1,500.585 192.855 16,019.400 2,010.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 Systems Recurrent costs 222001 Information and Communication Technology Services. 223001 Property Management Expenses	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000 1,500.585 192.855 16,019.400 2,010.000 80,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 Systems Recurrent costs 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223003 Rent-Produced Assets-to private entities	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000 1,500.585 192.855 16,019.400 2,010.000 80,000.000 16,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 Systems Recurrent costs 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223003 Rent-Produced Assets-to private entities 223004 Guard and Security services	5,520,628.435 1,500.000 22,501.160 1,500.000 2,500.000 7,500.000 1,500.585 192.855 16,019.400 2,010.000 80,000.000 16,350.000 9,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

0.000

Item	Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
227001 Travel inland 227004 Fuel, Lubricants and Oils 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment 228002 Maintenance-Auchinery & Equipment Other than Transport 228003 Maintenance-Other Fixed Assets 228004 Maintenance-Other Fixed Assets 2392 228004 Maintenance-Other Fixed Assets 2392 23104 Pension 228803 Maintenance-Other Fixed Assets 2392 23105 Gratuity 258,45 352899 Other Domestic Arrears Budgeting 10,76 Total For Budget Output 40,886,70 Wage Recurrent 5,520,62 Non Wage Recurrent 5,520,62 Non Wage Recurrent 855,31 Arrears 10,76 AlA 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 harraza held, no solar system installed at hospital compound, 200 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function 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, Function 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, Function 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, Function incinerator to minimize the waste in compound. 2 Public Awareness and education barraza he	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
227004 Fuel, Lubricants and Oils 97,66 228001 Maintenance-Buildings and Structures 2,46 228002 Maintenance-Transport Equipment 2,46 228003 Maintenance-Machinery & Equipment Other than Transport 2,46 228003 Maintenance-Other Fixed Assets 3,92 2273104 Pension 278,83 2273105 Gratuity 252809 Other Domestic Arrears Budgeting 10,76 Total For Budget Output 6,386,70 Wage Recurrent 5,520,62 Non Wage Recurrent 5,520,62 Non Wage Recurrent 855,31 Arrears 10,76 Al/A 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 cyclpin gways constructed, Functional incinerator to minimize the waste in compound. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 3,75 Total For Budget Output 3,75	Item		Spent
228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport 228003 Maintenance-Other Fixed Assets 3,92 2273104 Pension 278,83 273105 Gratuity 258,45 352899 Other Domestic Arrears Budgeting Total For Budget Output Wage Recurrent 5,520,62 Non Wage Recurrent 5,520,62 Non Wage Recurrent 855,31 Arrears 10,76 AlA Budget 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, 2000 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 1 Total For Budget Output 1 20101 Advertising and Public Relations 1 Total For Budget Output 3,75	227001 Travel inland		12,750.000
228002 Maintenance-Transport Equipment 29,75 228003 Maintenance-Machinery & Equipment Other than Transport 3,92 228004 Maintenance-Other Fixed Assets 3,92 273104 Pension 278,83 273105 Gratuity 258,45 352899 Other Domestic Arrears Budgeting Total For Budget Output Wage Recurrent 5,520,62 Non Wage Recurrent 5,520,62 Non Wage Recurrent 855,31 Arrears 10,76 AlA Budget Output: 1203010506 Governance and management structures reformed and functional PPAP Output: 1203010506 Governance and management structurers reformed and functional PPAP output: 1203010506 Governance and management structurers reformed and functional PPAP output: 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thospital Compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, and the atm	227004 Fuel, Lubricants and Oils		97,664.250
228003 Maintenance-Machinery & Equipment Other than Transport 228004 Maintenance-Other Fixed Assets 3,92 273104 Pension 278,83 273105 Gratuity 258,45 352899 Other Domestic Arrears Budgeting Total For Budget Output Wage Recurrent 5,520,62 Non Wage Recurrent 855,31 Arrears 10,76 AlA Budget 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, 8 200 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Total For Budget Output Total For Budget Output 1, 3,75 Total For Budget Output 3,75 Total For Budget Output 3,75	228001 Maintenance-Buildings and Structures		2,464.761
228004 Maintenance-Other Fixed Assets 3,92 273104 Pension 278,83 273105 Gratuity 258,45 352899 Other Domestic Arrears Budgeting 10,76 Total For Budget Output 6,386,70 Wage Recurrent 5,520,62 Non Wage Recurrent 855,31 Arrears 10,76 Al/A Budget 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 3,75 Total For Budget Output 3,75	228002 Maintenance-Transport Equipment		29,750.000
278,83 273105 Gratuity 258,45 352899 Other Domestic Arrears Budgeting 10,76 Total For Budget Output Wage Recurrent 5,520,62 Non Wage Recurrent 855,31 Arrears 10,76 All Budget Output: 1203010506 Governance and management structures reformed and functional 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Stoal For Budget Output 3,75 Total For Budget Output 3,75	228003 Maintenance-Machinery & Equipment Other than Transport		4,375.000
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Total For Budget Output Wage Recurrent Wage Recurrent Solve to the Arrears Budgeting Wage Recurrent Solve to the All A Budget 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Solar Sola	273104 Pension		278,836.845
Total For Budget Output Wage Recurrent Non W	273105 Gratuity		258,452.663
Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Atta Arrears Atta 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Security 2 Public Awareness and education barraza held, no solar system install hospital compound, 1000 wind breakers planted trees to absorb CO2 for the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Security 10,75 1	352899 Other Domestic Arrears Budgeting		10,763.049
Non Wage Recurrent Arrears Arrears AIA 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Stall Total For Budget Output 855,31 Arrears 10,76 AIA 2 Public Awareness and education barraza held, no solar system install hospital compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. WShs Thoropout Cumulative Outputs 1 Total For Budget Output 3,75	Total For B	udget Output	6,386,706.954
Arrears AIA 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Subject Output O	Wage Recur	rent	5,520,628.435
Budget 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 2 Public Awareness and education barraza held, no solar system install hospital compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 2 Total For Budget Output 3,75	Non Wage I	Recurrent	855,315.470
Budget 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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 2 Public Awareness and education barraza held, no solar system install hospital compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 2 Total For Budget Output 3,75	Arrears		10,763.049
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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 2 Public Awareness and education barraza held, no solar system install hospital compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1 Cumulative Outputs 1 Cumulative Dublic Relations 3,75 Total For Budget Output 3,75	AIA		0.000
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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 2 Public Awareness and education barraza held, no solar system install hospital compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 3,75 Total For Budget Output 3,75	Budget Output:000089 Climate Change Mitigation		
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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 2 Public Awareness and education barraza held, no solar system install hospital compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 3,75 Total For Budget Output 3,75	PIAP Output: 1203010506 Governance and management structures i	reformed and functional	
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. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Solution Advertising and Public Relations Total For Budget Output hospital compound, 1000 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Function incinerator to minimize the waste in compound. UShs Thorpoology 3,75	Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affor	dable preventive, promotive,
Deliver Cumulative Outputs Item 221001 Advertising and Public Relations Total For Budget Output 3,75	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.	hospital compound, 1000 wind breakers the atmosphere, 4 patient walk and cyclin	planted trees to absorb CO2 from ng ways constructed, Functional
221001 Advertising and Public Relations Total For Budget Output 3,75	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Total For Budget Output 3,75	Item		Spent
	221001 Advertising and Public Relations		3,750.000
Wage Recurrent	Total For B	udget Output	3,750.000
	Wage Recur	rent	0.000
Non Wage Recurrent 3,75	Non Wage F	Recurrent	3,750.000

Arrears

VOTE: 415 Moroto Regional Referral Hospital

Rudget Output: 1203010506 Governance and management structures reformed and functional PRAP 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, currative and palliative health care services focusing on: water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 PHEOC functional 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 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 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 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 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 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 Water storage system maintained, 2 climate-sensitive surveys carried bi-annually in hospital setting, Climate adaption messages are put in patient charter, 1 PHEOC functional 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 Water storage system maintained, 1 climate-sensitive surveys carried bi-annually in hospital set	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PLP 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 BCC in place 2 cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1	AIA	0.000
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: I water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 BOC in place Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 223006 Water Total For Budget Output Wage Recurrent Ond Non Wage Recurrent Non Wage Recurrent Alfa Ond Budget Output: 320011 Equipment Maintenance Programme Intervention: 120301050 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 Regional repair and Outreaches Visits done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Etcen Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Etcen Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Etcen Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Etcen Spe 221002 Workshops, Meetings and Seminars 1,500,0 221003 Staff Training 7,500,0 222001 Information and Communication Technology Services. 4 80,0 227001 Travel inland Procuration and Communication Technology Services.	Budget Output:000090 Climate Change Adaptation	
La water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 before in place. Water storage system maintained, 1 climate-sensitive surveys carried bi-namually 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 Special Section	PIAP Output: 1203010506 Governance and management structu	res reformed and functional
hospital setting, Climate adaption messages are put in patient charter, 1 below in hospital setting, Climate adaption messages are put in patient corner to produce the content of the Quarter to beliver Cumulative Outputs Item	Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	the health system to deliver quality and affordable preventive, promotive,
Item Spe 223006 Water 3,450.00 Total For Budget Output 3,450.00 Wage Recurrent 0,00 Non Wage Recurrent 3,450.00 Arrears 0,00 Arrears 0,00 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 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. 1 Use 1 Trainings conducted, 1 Regional repair and Outreaches Visits done 4 User Trainings conducted, 1 Regional repair and Outreaches Visits done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,885.0 221002 Workshops, Meetings and Seminars 1,500.0 221003 Staff Training 7,500.0 222001 Information and Communication Technology Services. 450.0 222001 Information and Communication Technology Services.		annually in hospital setting, Climate adaption messages are put in patient
Total For Budget Output 3,450.0 Wage Recurrent 0,0 Non Wage Recurrent 3,450.0 Arrears 0,0 Arrears 0,0 AIA 0,0 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 17.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done 17.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done 17.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done 17.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done 17.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done 17.5% increase in equipment ensured, 1 procurement payment done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done 201002 Workshops, Meetings and Seminars 1,500.0 221003 Staff Training 7,500.0 222001 Information and Communication Technology Services. 450.0 227001 Travel inland	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears 0.0 Al.4 0.0 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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,885.0 221002 Workshops, Meetings and Seminars 1,500.0 221003 Staff Training 7,500.0 222001 Information and Communication Technology Services. 450.0 227001 Travel inland 10,355.0	223006 Water	3,450.000
Non Wage Recurrent Arrears O.0 AllA O.0 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, 1 procurement payment done. 1 Use 4 procurement done. 4 User Trainings conducted, 1 Regional repair and Outreaches Visits done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,885.0 221002 Workshops, Meetings and Seminars 1,500.0 222001 Information and Communication Technology Services. 450.0 227001 Travel inland	Total F	For Budget Output 3,450.000
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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, 1 Regional repair and Outreaches Visits done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Special Casuals, Temporary, sitting allowances) 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 1,500.0 221003 Staff Training 222001 Information and Communication Technology Services. 450.0 227001 Travel inland	Non Wa	age Recurrent 3,450.000
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: 30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 1,500.0 221003 Staff Training 7,500.0 222001 Information and Communication Technology Services. 450.0 227001 Travel inland	AIA	0.000
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, 1 procurement payment done. 1 Use 4 procurement done. 4 User Trainings conducted, 1 Regional repair and Outreaches Visits done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 212003 Staff Training 222001 Information and Communication Technology Services. 450.0 227001 Travel inland 227001 Travel inland	Budget Output:320011 Equipment Maintenance	
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 222001 Information and Communication Technology Services. 47.5% increase in equipment ensured, 1 procurement payment 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 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done 2 UShs Thousa 3 4,885.0 4,885.0 2 21002 Workshops, Meetings and Seminars 4,500.0 2 22001 Information and Communication Technology Services. 450.0 2 227001 Travel inland	PIAP Output: 1203010508 Health facilities at all levels equipped	with appropriate and modern medical and diagnostic equipment.
4 procurement done. 4 User Trainings conducted, 1 Regional repair and Outreaches Visits done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 222001 Information and Communication Technology Services. 450.0 227001 Travel inland Trainings conducted, 1 Regional repair and Outreaches Visits done UShs Thousa UShs Thousa 1,885.0 4,885.0 7,500.0 10,355.0	Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	the health system to deliver quality and affordable preventive, promotive,
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 222001 Information and Communication Technology Services. 227001 Travel inland Spe 4,885.0 7,500.0 1,500.0 10,355.0	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,885.0 221002 Workshops, Meetings and Seminars 1,500.0 221003 Staff Training 7,500.0 222001 Information and Communication Technology Services. 450.0 227001 Travel inland	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
221002 Workshops, Meetings and Seminars 221003 Staff Training 222001 Information and Communication Technology Services. 227001 Travel inland 1,500.0 450.0	Item	Spen
221003 Staff Training 7,500.0 222001 Information and Communication Technology Services. 450.0 227001 Travel inland 10,355.0	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,885.000
222001 Information and Communication Technology Services. 450.0 227001 Travel inland 10,355.0	221002 Workshops, Meetings and Seminars	1,500.000
227001 Travel inland 10,355.0	221003 Staff Training	7,500.000
	222001 Information and Communication Technology Services.	450.000
228003 Maintenance-Machinery & Equipment Other than Transport 62,835.0	227001 Travel inland	10,355.000
	228003 Maintenance-Machinery & Equipment Other than Transport	62,835.098

VOTE: 415 Moroto Regional Referral Hospital

		Cumulative Outputs Achieved by End of	Quarter
	Total For Bu	dget Output	87,525.098
	Wage Recurre	ent	0.000
	Non Wage Re	ecurrent	87,525.098
	Arrears		0.000
	AIA		0.000
	Total For De	partment	6,509,091.302
	Wage Recurre	ent	5,520,628.435
	Non Wage Re	ecurrent	977,699.818
	Arrears		10,763.049
	AIA		0.000
Development Projects			
Project:1577 Retooling of Moroto Regional R	Referral Hospital		
Budget Output:000003 Facilities and Equipm	nent Management		
PIAP Output: 1203010508 Health facilities at	t all levels equipped with a	appropriate and modern medical and diagi	nostic equipment.
Programme Intervention: 12030105 Improve		ealth system to deliver quality and afforda	ble preventive, promotive,
curative and palliative health care services fo	cusing on:		. , ,
curative and palliative health care services for 6 Oximeter procured (21M); 6 Stainless Steel To clave procured (46.2M); Assorted medical equipments	rolley 21.6M); 2 Auto	Procurement of 6 Oximeter procured (21M) 21.6M); 2 Auto clave (46.2M); Assorted me concluded); 6 Stainless Steel Trolley
6 Oximeter procured (21M); 6 Stainless Steel To	rolley 21.6M); 2 Auto oment procured (19.2M)	21.6M); 2 Auto clave (46.2M); Assorted me); 6 Stainless Steel Trolley edical equipment (19.2M)
6 Oximeter procured (21M); 6 Stainless Steel Teclave procured (46.2M); Assorted medical equipolative Expenditures made by the End of Deliver Cumulative Outputs	rolley 21.6M); 2 Auto oment procured (19.2M)	21.6M); 2 Auto clave (46.2M); Assorted me	y; 6 Stainless Steel Trolley edical equipment (19.2M) UShs Thousand
6 Oximeter procured (21M); 6 Stainless Steel To clave procured (46.2M); Assorted medical equipodulative Expenditures made by the End of Deliver Cumulative Outputs Item	rolley 21.6M); 2 Auto oment procured (19.2M)	21.6M); 2 Auto clave (46.2M); Assorted me	y; 6 Stainless Steel Trolley edical equipment (19.2M) UShs Thousand
6 Oximeter procured (21M); 6 Stainless Steel Triclave procured (46.2M); Assorted medical equiparties of the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	rolley 21.6M); 2 Auto oment procured (19.2M) of the Quarter to	21.6M); 2 Auto clave (46.2M); Assorted me	UShs Thousand Spent
6 Oximeter procured (21M); 6 Stainless Steel Trelave procured (46.2M); Assorted medical equipode Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	rolley 21.6M); 2 Auto oment procured (19.2M) of the Quarter to	21.6M); 2 Auto clave (46.2M); Assorted me concluded	Spent 43,500.000
6 Oximeter procured (21M); 6 Stainless Steel Trelave procured (46.2M); Assorted medical equipode Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	orolley 21.6M); 2 Auto coment procured (19.2M) of the Quarter to opliances - Acquisition	21.6M); 2 Auto clave (46.2M); Assorted me concluded dget Output	Spens 43,500.000 93,500.000
6 Oximeter procured (21M); 6 Stainless Steel Trelave procured (46.2M); Assorted medical equipode Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	orolley 21.6M); 2 Auto coment procured (19.2M) of the Quarter to opliances - Acquisition Total For Bu	21.6M); 2 Auto clave (46.2M); Assorted me concluded dget Output oment	Spen: 43,500.000 93,500.000
6 Oximeter procured (21M); 6 Stainless Steel Trelave procured (46.2M); Assorted medical equipode Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	orolley 21.6M); 2 Auto coment procured (19.2M) of the Quarter to opliances - Acquisition Total For Bu GoU Develop	21.6M); 2 Auto clave (46.2M); Assorted me concluded dget Output oment	Spent 43,500.000 93,500.000 0.000
6 Oximeter procured (21M); 6 Stainless Steel Trelave procured (46.2M); Assorted medical equipode Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	orolley 21.6M); 2 Auto coment procured (19.2M) of the Quarter to opliances - Acquisition Total For Bu GoU Develop External Fina	21.6M); 2 Auto clave (46.2M); Assorted me concluded dget Output oment	Spent 43,500.000 93,500.000 0.000 0.000
6 Oximeter procured (21M); 6 Stainless Steel Triclave procured (46.2M); Assorted medical equiparties of the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	orolley 21.6M); 2 Auto coment procured (19.2M) of the Quarter to opliances - Acquisition Total For Bu GoU Develop External Fina Arrears	21.6M); 2 Auto clave (46.2M); Assorted me concluded dget Output ment ncing	Spent 43,500.000 93,500.000 0.000 0.000 0.000 0.000
6 Oximeter procured (21M); 6 Stainless Steel Trelave procured (46.2M); Assorted medical equipode Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 312221 Light ICT hardware - Acquisition	rolley 21.6M); 2 Auto ment procured (19.2M) of the Quarter to opliances - Acquisition Total For Bu GoU Develop External Fina Arrears AIA	21.6M); 2 Auto clave (46.2M); Assorted me concluded dget Output ment ncing	Spens (3); 6 Stainless Steel Trolley (4); 6 Stainless Steel Trolley (5); 6 Stainless Steel Trolley (6); 6 Stainless Steel Trolley (7); 6 Stainless Steel Trolley (8); 6 Stainless Steel Trolley (9); 7 Stainless Steel Tr
6 Oximeter procured (21M); 6 Stainless Steel Ti clave procured (46.2M); Assorted medical equip Cumulative Expenditures made by the End of	rolley 21.6M); 2 Auto coment procured (19.2M) of the Quarter to opliances - Acquisition Total For Bu GoU Develop External Fina Arrears AIA Total For Proceedings	21.6M); 2 Auto clave (46.2M); Assorted me concluded dget Output oment ncing); 6 Stainless Steel Trolley

VOTE: 415 Moroto Regional Referral Hospital

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

Revised Plans

Quarter's Plan

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans

Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Ho	spital Services	
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstream	ning	
PIAP Output: 1203010514 Reduced morbidity	and mortality due to HIV/AIDS, TB and malari	a and other communicable diseases.
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver queusing on:	uality and affordable preventive, promotive,
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
D. I O 000012 TTTT//ATDC 3.5	•	

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

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

VOTE: 415 Moroto Regional Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstream	ning	
PIAP Output: 1203011406 Reduced morbidity Communicable diseases	and mortality due to HIV/AIDS, TB and malaria	a and other communicable and Non
	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across al	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 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

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 Card 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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality	management system in place	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions	30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions
Budget Output:320020 HIV/AIDs Research, Ho	 ealthcare & Outreach Services	
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malaria	a and other communicable diseases.
9	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across a	n high burden diseases (Malaria, HIV/AIDS, Il age groups emphasizing Primary Health Care
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 fu	ally immunized	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
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 fu	ılly immunized	1
Programme Intervention: 12020106 Increase a	ccess to immunization against childhood disease	s
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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fu	ılly immunized	
	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across al	
16,400 immunized (children and Adults immunizations including Vit A, De-worming and 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	a and other communicable diseases.
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
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

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	a and other communicable diseases.
	ne burden of communicable diseases with focus or pidemic prone diseases and malnutrition across al	
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 malari	a and other communicable diseases.
Programme Intervention: 12030105 Improve to curative and palliative health care services for	the functionality of the health system to deliver questing on:	uality and affordable preventive, promotive,
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	_ v and mortality due to HIV/AIDS, TB and malaria	a and other communicable diseases.
	ne burden of communicable diseases with focus or pidemic prone diseases and malnutrition across al	
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

maintenance support

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabi	litaion services	
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malari	a and other communicable diseases.
	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across a	
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
PIAP Output: 1203011406 Reduced morbidity Communicable diseases	and mortality due to HIV/AIDS, TB and malari	a and other communicable and Non
	e burden of communicable diseases with focus or idemic prone diseases and malnutrition across a	
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (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	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

VOTE: 415 Moroto Regional Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehab	ilitaion services	
PIAP Output: 1203011406 Reduced morbidity Communicable diseases	and mortality due to HIV/AIDS, TB and malari	a and other communicable and Non
	e burden of communicable diseases with focus of bidemic prone diseases and malnutrition across a	
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, incinerato water pump, etc), 9 Health facilities receiving repair and maintenance support
Department:002 Support Services		
Budget Output:000001 Audit and Risk Manag	ement	
PIAP Output: 1203010201 Service delivery mo	onitored	
Programme Intervention: 12030102 Establish	and operationalize mechanisms for effective coll	aboration and partnership for UHC at all level
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 mo	onitored	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	the functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
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 Manager	nent	
PIAP Output: 1203010510 Hospitals and HCs	rehabilitated/expanded	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	the functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
NA	NA	1 hospital admission ward (medical) renovated. Renovated drainage system

VOTE: 415 Moroto Regional Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans		
Budget Output:000005 Human Resource Management				
PIAP Output: 1203010201 Service delivery mo	nitored			
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 to curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,		
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 ro	ecruited to fill vacant posts	1		
Programme Intervention: 12030105 Improve to curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,		
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 Ele	ctronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve to curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,		
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 Sup	oport Services			
PIAP Output: 1203010201 Service delivery mo	nitored			
Programme Intervention: 12030102 Establish	and operationalize mechanisms for effective colla	aboration and partnership for UHC at all levels		
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		

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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

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitig	ation	
PIAP Output: 1203010506 Governance and m	anagement structures reformed and functional	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	he functionality of the health system to deliver quusing on:	uality and affordable preventive, promotive,
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.	installed at hospital compound, 50 wind breakers
Budget Output:000090 Climate Change Adapt	ation	
PIAP Output: 1203010506 Governance and m	anagement structures reformed and functional	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	he functionality of the health system to deliver quusing on:	uality and affordable preventive, promotive,
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 Maintenan	ce	
PIAP Output: 1203010508 Health facilities at	all levels equipped with appropriate and modern	medical and diagnostic equipment.
Programme Intervention: 12030105 Improve to curative and palliative health care services for	he functionality of the health system to deliver quusing on:	uality and affordable preventive, promotive,
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done
Develoment Projects	1	1
Project:1577 Retooling of Moroto Regional Re	ferral Hospital	
Budget Output:000002 Construction Manager	nent	
PIAP Output: 1203010510 Hospitals and HCs	rehabilitated/expanded	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	he functionality of the health system to deliver quusing on:	uality and affordable preventive, promotive,
Face-lifted administration block	Administration block rennovated	Administration block rennovated

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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



i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid