

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.041	8.041	8.041	7.712	100.0 %	96.0 %	95.9 %
	Non-Wage	4.107	4.588	4.587	4.469	112.0 %	108.8 %	97.4 %
Dev.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.256	12.737	12.736	12.289	103.9 %	100.3 %	96.5 %
Total GoU+Ext Fin (MTEF)		12.256	12.737	12.736	12.289	103.9 %	100.3 %	96.5 %
Arrears		0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Total Budget		12.267	12.748	12.747	12.300	103.9 %	100.3 %	96.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.267	12.748	12.747	12.300	103.9 %	100.3 %	96.5 %
Total Vote Budget Excluding Arrears		12.256	12.737	12.736	12.289	103.9 %	100.3 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5%
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5%
Total for the Vote	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.119	Bn Shs	Department : 002 Support Services
Reason: Over estimation due to the abolishment of office for the nursing assistant which Ministry of Health later reversed its position due to the lack of gratuity for the cadres		
<i>Items</i>		
0.119	UShs	273104 Pension
Reason: Over estimation due to the abolishment of office for the nursing assistant which Ministry of Health later reversed its position due to the lack of gratuity for the cadres		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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	2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	117	3.6
No. of HIV Kits procured and distributed	Number	23170	165
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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	4	12
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	9
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	23170	165
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	57%	34%
% Availability of vaccines (zero stock outs)	Percentage	97%	97%
% 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 4
% 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%	15%
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 4
No. of voluntary medical male circumcisions done	Number	683	385
No. of Patients diagnosed for NCDs	Number	23150	7959
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	917	23070
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 4
% 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%	10%

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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: 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 4
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	1
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	75%	75%
% of staff with performance plan	Percentage	67%	100%
Proportion of established positions filled	Percentage	67%	75%
% Increase in staff productivity	Percentage	95%	95%
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	10	0
Annual recruitment Plan in place	Yes/No	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	50%

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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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	85	670
No. of health workers trained	Number	112	274
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	No
% functional key specialized equipment in place	Percentage	59%	87%
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 4
No. of Health Center Rehabilitated and Expanded	Number	3	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text		Yes
% functional key specialized equipment in place	Percentage	55%	85%

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## Performance highlights for the Quarter

In the FY 2024/25, Admissions at 12,651 compared to the annual target of 10,000 Bed occupancy at 96% compared to the annual target of 89% Average Length of stay at 7 days at the same annual target of 4 days Hospital based Mortality at 2.3% compared to the annual target of below 5%, 10% TB/Malaria/HIV incident rates compared with 3% targeted annually, Patients diagnosed for NCDs at 7,959 compared with 23,150 annual target 7.8% of referred in patients received specialized health care services with only 14/25 specialists available at the hospital Special OPD attendance increased by 5% (27,465 visits from 18,661) with 33% (4/12) clinics having client attendance above 8,000 X-rays conducted were 472 compared to the annual target of 6,349 Ultrasound examination done at 3,878 compared to the target of 82,644 Laboratory contacts were 36,489 below the target of 1,463 tests Blood Transfusions done were 520 compared with 2,456 annual target 1,302 major surgeries conducted against 1,298 annual target with 3,603 minor surgeries three times above the annual target, 93% Viral Load Suppression out of 95% annual targets 100% (8/8) of mothers enrolled in PMTCT 1 Unit providing Post-Exposure Prophylaxis (PEP) 6.4 new HIV infections per 1,000 uninfected population out of 117 annual target 486 out of 683 voluntary medical male circumcisions done, 34% of children under one year fully immunized compared with 55% annual target 98% Availability of vaccines (zero stock outs) at hospital compared with 95% annual target 100% (3/3) functional EPI fridges hospital Board meetings held were 5 of 4 annual target Senior staff meetings held were 48 compared with 36 targeted 8 Technical support supervisions to 9 lower health facilities out of 4 targeted Utility-Water and Electricity was fully paid Maintenance of infrastructure and equipment was done among others Initiated procurement of medical equipment worth 108Million under retooling for the supply of Ear, Nose and Throat Medical equipment.

## Variances and Challenges

High disease burden leading to Admissions, increased referrals; Overcrowding due to high admissions & slow turnover; Delayed diagnostics & discharge; Weak prevention, high transmission for TB/Malaria/HIV Incidence; Low screening, poor community awareness contributing to NCD Diagnoses; X-ray/Ultrasound Equipment downtime and staff shortage; Inadequate blood supply & donor turnout for blood donations; Missed outreaches due to reliance on static outreach approach, caregiver hesitancy for children immunization services; Over estimation of pension due to the abolishment of office for the nursing assistants which Ministry of Health later reversed its position due to the lack of gratuity for the cadres.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5 %
000001 Audit and Risk Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.000	0.096	0.096	0.096	0.0 %	0.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000008 Records Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	9.393	9.698	9.698	9.251	103.3 %	98.5 %	95.4 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.912	1.912	1.911	1.911	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.217	0.297	0.297	0.297	136.9 %	136.9 %	100.0 %
320033 Outpatient Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
Total for the Vote	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.041	8.041	8.041	7.712	100.0 %	95.9 %	95.9 %
211104 Employee Gratuity	0.096	0.096	0.096	0.096	99.1 %	99.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.168	1.168	1.168	1.168	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
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	0.015	0.015	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.032	0.112	0.112	0.112	346.6 %	346.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.140	0.260	0.260	0.260	185.7 %	185.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223005 Electricity	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.337	0.412	0.412	0.412	122.3 %	122.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.013	0.109	0.109	0.109	818.8 %	818.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.150	0.150	0.150	379.7 %	379.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273104 Pension	0.502	0.502	0.502	0.383	100.0 %	76.3 %	76.3 %
273105 Gratuity	0.643	0.643	0.643	0.643	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.058	0.058	0.058	0.058	100.0 %	100.0 %	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	12.747	12.299	103.9 %	100.3 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.267	12.748	12.747	12.299	103.91 %	100.27 %	96.49 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	12.747	12.299	103.91 %	100.27 %	96.5 %
<i>Departments</i>							
001 Hospital Services	2.587	2.667	2.666	2.666	103.0 %	103.0 %	100.0 %
002 Support Services	9.571	9.972	9.972	9.525	104.2 %	99.5 %	95.5 %
<i>Development Projects</i>							
1577 Retooling of Moroto Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5 %

**VOTE:** 415 Moroto Regional Referral Hospital

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



VOTE: 415 Moroto Regional Referral Hospital

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	USAID Executive orders affected most of the activities
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 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected most of activities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected activities
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 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID Executive order affected most activities
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USIAD Executive orders affected most of activities

VOTE: 415 Moroto Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders most of affected
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 0 cases followed up 0 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive most of activities affected
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected most the activities
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID Executive affected activities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID Executive order affected most activities
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 12 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected most of activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions	17,400 planned laboratory & pathological Tests, 201 X-ray examinations done, 906 Ultra sound done, 338 Blood transfusions	EMR system upgrade affected data in some of department still under development
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
223001 Property Management Expenses	1,750.000	
223005 Electricity	16,158.367	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	464.595	
227001 Travel inland	2,250.000	
227004 Fuel, Lubricants and Oils	23,938.383	
Total For Budget Output		46,311.345
Wage Recurrent		0.000
Non Wage Recurrent		46,311.345
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to Executive USAID orders affected most of activities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		5,434.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		420,956.958
212101 Social Security Contributions		70,790.131
221001 Advertising and Public Relations		5,677.281
221002 Workshops, Meetings and Seminars		3,225.864
221008 Information and Communication Technology Supplies.		12,879.604
221009 Welfare and Entertainment		835.333
221010 Special Meals and Drinks		18,962.966
221011 Printing, Stationery, Photocopying and Binding		13,880.564
222001 Information and Communication Technology Services.		7,098.494
224005 Laboratory supplies and services		694.706
227001 Travel inland		61,980.065
227004 Fuel, Lubricants and Oils		16,844.914
228002 Maintenance-Transport Equipment		13,732.852
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,770.384
	Total For Budget Output	673,764.230
	Wage Recurrent	0.000
	Non Wage Recurrent	673,764.230
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,234 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Facility does static immunization
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,234 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Facility is on static immunization services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011409 Target population fully immunized

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

4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,234 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Facility does only static immunization services
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221001 Advertising and Public Relations	500.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,358.500
224001 Medical Supplies and Services	1,000.000
227001 Travel inland	4,250.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	631.000
Total For Budget Output	13,239.500
Wage Recurrent	0.000
Non Wage Recurrent	13,239.500
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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

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

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	2,686 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	No Variation
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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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		2,686 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	No Variation
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		2,6861 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	N0 variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done		2,686 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
221001 Advertising and Public Relations			300.000
221002 Workshops, Meetings and Seminars			500.000
221009 Welfare and Entertainment			2,500.000
221017 Membership dues and Subscription fees.			1,110.000
223001 Property Management Expenses			14,740.842
223005 Electricity			28,583.333
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,250.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		1,154.500
227001 Travel inland		2,350.000
227004 Fuel, Lubricants and Oils		30,691.377
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		1,750.000
228004 Maintenance-Other Fixed Assets		976.500
	Total For Budget Output	88,906.552
	Wage Recurrent	0.000
	Non Wage Recurrent	88,906.552
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	22,665 General out Patients seen, 6,977 planned Special Clinics done 8% increase in special clinic attendance	No Variation
16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	22,665 General out Patients seen, 6,677 planned Special Clinics done 8% increase in special clinic attendance	No Variation
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		
16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	22,665 General out Patients seen, 6,977 planned Special Clinics done 8% increase in special clinic attendance	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,016.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	725.000	
221009 Welfare and Entertainment	1,252.500	
223001 Property Management Expenses	7,396.411	
223005 Electricity	8,437.500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000	
224001 Medical Supplies and Services	5,000.000	
227001 Travel inland	1,900.000	
227004 Fuel, Lubricants and Oils	33,050.000	
228004 Maintenance-Other Fixed Assets	588.440	
Total For Budget Output		61,615.851
Wage Recurrent		0.000
Non Wage Recurrent		61,615.851
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (Oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No Variation
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>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</b>		
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	85% of equipment repaired and maintained in class A 86% 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 (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% 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 (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160.093	
221008 Information and Communication Technology Supplies.	1,500.000	
221010 Special Meals and Drinks	840.000	
223001 Property Management Expenses	13,000.000	
224004 Beddings, Clothing, Footwear and related Services	1,000.000	
227001 Travel inland	5,063.625	
227004 Fuel, Lubricants and Oils	5,212.750	
<b>Total For Budget Output</b>	<b>28,776.468</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	28,776.468	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>915,113.946</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	915,113.946	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	No Variation
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PIAP Output: 1203010517 Service delivery monitored

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

Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines and 1 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	1,750.000
Total For Budget Output	1,750.000
Wage Recurrent	0.000
Non Wage Recurrent	1,750.000
Arrears	0.000
AIA	0.000

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

1 hospital admission ward (medical) renovated. Renovated drainage system		
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		95,500.000
	Total For Budget Output	95,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	95,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 recruitment plan submitted for consideration, 67% Approved posts filled	1 recruitment plan submitted for consideration 79% Approved posts filled	No Variation
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	1 recruitment plan submitted for consideration 75% Approved posts filled	No Variation
1 recruitment plan submitted for consideration, 65% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled	No Variation
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,087.500
221003 Staff Training		3,750.750
221004 Recruitment Expenses		1,490.000
227001 Travel inland		1,410.000
	Total For Budget Output	7,738.250
	Wage Recurrent	0.000
	Non Wage Recurrent	7,738.250
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 3 EMR system adopted and in use	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,852.500
Total For Budget Output	1,852.500
Wage Recurrent	0.000
Non Wage Recurrent	1,852.500
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 mechanisms for effective collaboration and partnership for UHC at all levels

100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals	100% specialist support supervision provided in region 1 QI projects running in poorly performing HC IVs and general hospitals	No Variation
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	95% 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	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 2 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	Emergency meetings were conducted
100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals		
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,191,249.246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
211107 Boards, Committees and Council Allowances	7,488.003	
221002 Workshops, Meetings and Seminars	500.000	
221008 Information and Communication Technology Supplies.	2,500.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	500.194	
221016 Systems Recurrent costs	5,441.690	
222001 Information and Communication Technology Services.	2,420.000	
223001 Property Management Expenses	40,000.000	
223003 Rent-Produced Assets-to private entities	7,775.000	
223004 Guard and Security services	3,000.000	
223005 Electricity	2,500.000	
224011 Research Expenses	7,500.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		1,480.000
227001 Travel inland		4,250.000
227004 Fuel, Lubricants and Oils		7,554.750
228001 Maintenance-Buildings and Structures		821.587
228002 Maintenance-Transport Equipment		85,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		625.000
228004 Maintenance-Other Fixed Assets		1,309.317
273104 Pension		103,991.730
273105 Gratuity		384,527.315
	Total For Budget Output	2,864,183.832
	Wage Recurrent	2,191,249.246
	Non Wage Recurrent	672,934.586
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	1 Public Awareness and education, 1 solar system installed at hospital compound, 500 wind breakers planted trees to absorb CO2 from the atmosphere, 2 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		1,250.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000



VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Water storage system maintained, Climate adaption messages are put in patient charter, 1 EOC functional	1 water storage system in place, 0 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
223006 Water	1,150.000
Total For Budget Output	1,150.000
Wage Recurrent	0.000
Non Wage Recurrent	1,150.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

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

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

7.5% increase in equipment ensured, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	zero increase in equipment ensured, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	2,500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	3,645.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,564.902
Total For Budget Output	42,474.902
Wage Recurrent	0.000
Non Wage Recurrent	42,474.902

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,015,899.484
	Wage Recurrent	2,191,249.246
	Non Wage Recurrent	824,650.238
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6 Stainless Steel Trolley issued to user departments	None	On course
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		14,500.000
	Total For Budget Output	14,500.000
	GoU Development	14,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	14,500.000
	GoU Development	14,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,945,513.430
	Wage Recurrent	2,191,249.246
	Non Wage Recurrent	1,739,764.184
	GoU Development	14,500.000
	External Financing	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,	
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,		95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320009 Diagnostic Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

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

123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	82,644 planned laboratory & pathological Tests, 472 X-ray examinations done, 6,349 Ultra sound done, 1,463 Blood transfusions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	7,000.000
223005 Electricity	32,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,858.383
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	75,750.000
Total For Budget Output	132,858.383
Wage Recurrent	0.000
Non Wage Recurrent	132,858.383
Arrears	0.000
AIA	0.000

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

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

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

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Data validation done, 4 Performance Review meetings done, 12 Peer group meetings conducted	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211104 Employee Gratuity		95,500.001	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,124,684.115	
212101 Social Security Contributions		176,852.325	
212102 Medical expenses (Employees)		85,665.136	
212103 Incapacity benefits (Employees)		17,767.812	
221001 Advertising and Public Relations		6,608.388	
221002 Workshops, Meetings and Seminars		4,301.152	
221008 Information and Communication Technology Supplies.		17,572.604	
221009 Welfare and Entertainment		2,447.111	
221010 Special Meals and Drinks		29,437.988	
221011 Printing, Stationery, Photocopying and Binding		20,592.564	
222001 Information and Communication Technology Services.		24,196.988	
224005 Laboratory supplies and services		4,126.865	
227001 Travel inland		164,680.784	
227004 Fuel, Lubricants and Oils		53,295.976	
228002 Maintenance-Transport Equipment		24,977.236	
228003 Maintenance-Machinery & Equipment Other than Transport		58,360.512	
	Total For Budget Output	1,911,067.557	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,911,067.557	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		13,466 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)	13,466 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)
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PIAP Output: 1203011409 Target population fully immunized

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

16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	13,466 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221001 Advertising and Public Relations	2,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	3,547.000
224001 Medical Supplies and Services	1,000.000
227001 Travel inland	17,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	2,524.000
Total For Budget Output	44,071.000
Wage Recurrent	0.000
Non Wage Recurrent	44,071.000
Arrears	0.000
ALA	0.000

Budget Output:320023 Inpatient Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

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	12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 minor surgeries done
NA	12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 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	12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 minor surgeries done

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

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

10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	N12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 minor surgeries done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	2,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

Item	Spent
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	80,000.000
221017 Membership dues and Subscription fees.	3,000.000
223001 Property Management Expenses	51,390.000
223005 Electricity	42,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
224004 Beddings, Clothing, Footwear and related Services	3,571.000
227001 Travel inland	9,400.000
227004 Fuel, Lubricants and Oils	67,811.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	7,000.000
228004 Maintenance-Other Fixed Assets	1,953.000
Total For Budget Output	297,000.000
Wage Recurrent	0.000
Non Wage Recurrent	297,000.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	84,812 General out Patients seen, 27,465 planned Special Clinics done 5% increase in special clinic attendance
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	84,812 General out Patients seen, 27,465 planned Special Clinics done 5% increase in special clinic attendance

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	84,812 General out Patients seen, 27,465 planned Special Clinics done 5% increase in special clinic attendance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221002 Workshops, Meetings and Seminars	2,375.000
221009 Welfare and Entertainment	5,000.000
223001 Property Management Expenses	29,585.647
223005 Electricity	16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
224001 Medical Supplies and Services	5,000.000
227001 Travel inland	7,600.000
227004 Fuel, Lubricants and Oils	79,150.000
228004 Maintenance-Other Fixed Assets	1,111.940
Total For Budget Output	159,697.587
Wage Recurrent	0.000
Non Wage Recurrent	159,697.587
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

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

80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 Health facilities receiving repair and maintenance support
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 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	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 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	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 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	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 Health facilities receiving repair and maintenance support

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640.373
221008 Information and Communication Technology Supplies.	3,000.000
221010 Special Meals and Drinks	3,000.000
223001 Property Management Expenses	52,000.000
224004 Beddings, Clothing, Footwear and related Services	4,000.000
227001 Travel inland	20,149.000
227004 Fuel, Lubricants and Oils	20,851.000
Total For Budget Output	111,640.373
Wage Recurrent	0.000
Non Wage Recurrent	111,640.373
Arrears	0.000
AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Total For Department	2,666,334.900
	Wage Recurrent	0.000
	Non Wage Recurrent	2,666,334.900
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

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

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

Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	7,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Budget Output:000002 Construction Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	95,500.000
Total For Budget Output	95,500.000
Wage Recurrent	0.000
Non Wage Recurrent	95,500.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010201 Service delivery monitored

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

1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration 79% Approved posts filled
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PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled
1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

1 recruitment plan submitted for consideration 85% Approved posts filled	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000



VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		15,000.000	
221004 Recruitment Expenses		3,000.000	
227001 Travel inland		4,000.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Registry, records and filing system organized, 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, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 3 EMR system adopted and in use	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000	
Total For Budget Output		7,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
100% specialist support supervision provided in region 5 QI projects running in poorly performing HC IVs and general hospitals		100% specialist support supervision provided in region 5 QI projects running in poorly performing HC IVs and general hospitals	
NA		95% 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	
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		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	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			7,711,877.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
211107 Boards, Committees and Council Allowances			29,989.163
221002 Workshops, Meetings and Seminars			2,000.000
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.779
221014 Bank Charges and other Bank related costs			192.855
221016 Systems Recurrent costs			21,461.090
222001 Information and Communication Technology Services.			4,430.000
223001 Property Management Expenses			120,000.000
223003 Rent-Produced Assets-to private entities			24,125.000
223004 Guard and Security services			12,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			5,000.000
224011 Research Expenses			10,000.000
225101 Consultancy Services			3,000.000
227001 Travel inland			17,000.000
227004 Fuel, Lubricants and Oils			105,219.000
228001 Maintenance-Buildings and Structures			3,286.348
228002 Maintenance-Transport Equipment			115,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			5,000.000
228004 Maintenance-Other Fixed Assets			5,237.268
273104 Pension			382,828.575
273105 Gratuity			642,979.978
352899 Other Domestic Arrears Budgeting			10,763.049
Total For Budget Output			9,250,890.786
Wage Recurrent			7,711,877.681
Non Wage Recurrent			1,528,250.056
Arrears			10,763.049
AIA			0.000
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Public Awareness and education, 8 solar system installed at hospital compound, 200 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.		4 Public Awareness and education, 8 solar system installed at hospital compound, 1500 wind breakers planted trees to absorb CO2 from the atmosphere, 6patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			5,000.000
Total For Budget Output			5,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

1 water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place	1 water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
223006 Water	4,600.000
Total For Budget Output	4,600.000
Wage Recurrent	0.000
Non Wage Recurrent	4,600.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

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

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

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured, 4 User Trainings conducted, 4 Regional repair and Outreaches Visits done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	10,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

Item	Spent
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	14,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	95,400.000
Total For Budget Output	130,000.000
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	0.000
Total For Department	9,524,990.786
Wage Recurrent	7,711,877.681
Non Wage Recurrent	1,802,350.056
Arrears	10,763.049
AIA	0.000

Development Projects

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

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

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

6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)	6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	58,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.000
Total For Budget Output	108,000.000
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1577 Retooling of Moroto Regional Referral Hospital		
	AIA	0.000
	Total For Project	108,000.000
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	12,299,325.686
	Wage Recurrent	7,711,877.681
	Non Wage Recurrent	4,468,684.956
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	10,763.049
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project



**VOTE:** 415 Moroto Regional Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid