# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 8.046 | 8.046 | 6.034 | 5.659 | 75.0 % | 70.0 % | 93.8 % |
| | Non-Wage | 4.326 | 4.575 | 3.307 | 2.602 | 76.0 % | 60.2 % | 78.7 % |
| Devt. | GoU | 0.108 | 0.108 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | **GoU Total** | **12.479** | **12.728** | **9.341** | **8.261** | **74.9 %** | **66.2 %** | **88.4 %** |
| | **Total GoU+Ext Fin (MTEF)** | **12.479** | **12.728** | **9.341** | **8.261** | **74.9 %** | **66.2 %** | **88.4 %** |
| | Arrears | 0.221 | 0.221 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | **Total Budget** | **12.700** | **12.949** | **9.341** | **8.261** | **73.5 %** | **65.0 %** | **88.4 %** |
| | *A.I.A Total* | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | **Grand Total** | **12.700** | **12.949** | **9.341** | **8.261** | **73.5 %** | **65.0 %** | **88.4 %** |
| | **Total Vote Budget Excluding Arrears** | **12.479** | **12.728** | **9.341** | **8.261** | **74.9 %** | **66.2 %** | **88.4 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.700** | **12.949** | **9.342** | **8.261** | **73.6 %** | **65.0 %** | **88.4%** |
| Vote Function:01 Regional Referral Hospital Services | 12.700 | 12.949 | 9.342 | 8.261 | 73.6 % | 65.0 % | 88.4% |
| **Total for the Vote** | **12.700** | **12.949** | **9.342** | **8.261** | **73.6 %** | **65.0 %** | **88.4 %** |

# VOTE: 415 Moroto Regional Referral Hospital

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

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

| | | |
|---|---|---|
| **0.699** | Bn Shs | Department : 002 Support Services |
| | | Reason: Delay in document verification of the retirees - pension and gratuity.<br>The payment set to be quarter 4 |

***Items***

| | | |
|---|---|---|
| **0.580** | UShs | 273105 Gratuity |
| | | Reason: Delayed setup of Internal Auditors System rights by Ministry of Public Service |
| **0.119** | UShs | 273104 Pension |
| | | Reason: Delayed setup of Internal Auditors System rights by Ministry of Public Service |

# VOTE: 415 Moroto Regional Referral Hospital

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 3** |
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 3 | 12 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 2 Hours | 2 Hours |
| Radiology and imaging units accredited (ISO 151892022) | Text | 2 units | 1 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 3** |
| Number of Regional Blood Banks constructed | Number | 1 | 0 |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 85 | 48 |
| Blood collection rate - (%) | Percentage | 40% | 37% |
| % availability of safe blood and blood products at health facilities | Percentage | 74% | 83% |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 3** |
| Number of Safe male circumcisions conducted | Number | 1819 | 61 |
| % of Population who know 3 methods of HIV prevention | Percentage | 100% | 100% |
| ART Retention rate at 12 months (%) | Percentage | 95% | 73% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 40% | 100% |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of CAST+ campaigns conducted | Number | 2 | 1 |
| TB treatment coverage rate (%) | Percentage | 100% | 80% |
| TB treatment success rate (%) | Percentage | 90% | 86% |
| % of Leprosy cases with grade 2 disability | Percentage | 100% | 0% |

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 9 | 109 |
| % of under 5 children dewormed in last 6 months | Percentage | 15% | 29% |
| Measles-Rubella 2nd dose Coverage | Percentage | 45% | 42% |
| % of Children under one year fully immunized | Percentage | 54% | 59% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 45% | 15% |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 100% | 100% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 100% |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 612 | 764 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 13% | 7% |
| % of deliveries in health facilities | Percentage | 78% | 73% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 100% | 87% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 78 | 123 |
| Number of health workers trained in specialised neonatal care | Number | 4 | 4 |
| % of perinatal deaths reviewed | Percentage | 100% | 100% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 100% | 100% |
| % of General hospitals with functional Level II new born care units | Percentage | 100% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 54% | 51% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 100% | 80% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 6% | 100% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 25 | 354 |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 39% | 71% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 2 | 4.9 |
| Hospital admission rate (per 1,000 population) | Number | 196 | 89 |
| Malaria Case Fatality Rate (per 10,000) | Number | 139 | 145 |
| Number of Medical Board meetings held | Number | 4 | 3 |
| Bed Occupancy Rate (%) | Percentage | 90% | 91% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 100% | 100% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 1 | 3 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 100% | 100% |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 100% | 100% |
| % of OPD clients who had the nutritional status assessed | Percentage | 75% | 71% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 1 | 115 |
| Number of Health workers oriented on NTD management | Number | 100 | 47 |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number) | Number | 1 | 2 |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of health workers trained in the delivery of disability friendly services | Number | 8 | 5 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 24 | 62 |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Vitamin A second dose coverage for U5s (%) | Percentage | 32% | 40% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 77% | 82% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 3% | 1% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 3% | 6% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 100% | 100% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2% | 0% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 4 | 3 |
| % of LGs with DICAH (%) | Percentage | 100% | 100% |
| % of health facilities providing adolscent health services | Percentage | 100% | 100% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 54% | 66% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 139 | 425 |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs | Number | 1 | 1 |
| Number of health workers oriented on adolescent health guidelines | Number | 100 | 105 |
| Number of LGs with Adolescent health guidelines | Number | 9 | 9 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 4 | 12 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 3 |
| Number of Contracts Committee meetings conducted | Number | 4 | 3 |
| % of approved posts filled in public health facilities | Percentage | 45% | 27% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 3 |
| % of approved posts filled in public health facilities | Percentage | 45% | 27% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 1 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |
| % of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres) | Percentage | 100% | 100% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of Medical Interns facilitated | Number | 14 | 14 |
| Number of health workers trained (in-service training) for all programs / services | Number | 41 | 30 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 275 | 275 |
| Number of health workers trained in telemedicine application | Number | 145 | |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 100% | 100% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 100% | 0 |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of GBV cases reported | Number | 989 | 741 |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological) | Percentage | 61% | 46% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 3 |
| Number of Contracts Committee meetings conducted | Number | 4 | 3 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 4 | 3 |
| % of approved posts filled in public health facilities | Percentage | 27% | 27% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

# VOTE: 415 Moroto Regional Referral Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 22% | 22% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 22% | 22% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 3 |

**Project:1969 Institutional Development of Moroto Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | |

# VOTE: 415 Moroto Regional Referral Hospital

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## Performance highlights for the Quarter

The lower-than-expected absorption was mainly attributed to delays in staff retirement, as verification of retirement documents was still ongoing, as well as delays in procurement processes

## Variances and Challenges

By the end of the reporting period, 88.4% of the approved budget had been utilized, Wage 93.8% and Non-wage at 78.7% despite a few challenges hindering utilization such as retirees document verification delays and procurment processes

# VOTE: 415 Moroto Regional Referral Hospital

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.700** | **12.949** | **9.342** | **8.261** | **73.6 %** | **65.0 %** | **88.4 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **12.700** | **12.949** | **9.342** | **8.261** | **73.6 %** | **65.0 %** | **88.4 %** |
| 000001 Audit and Risk Management | 0.012 | 0.012 | 0.009 | 0.009 | 75.0 % | 75.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000005 Human Resource Management | 0.025 | 0.025 | 0.020 | 0.020 | 80.5 % | 80.5 % | 100.0 % |
| 000008 Records Management | 0.020 | 0.020 | 0.015 | 0.015 | 75.0 % | 75.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.010 | 0.010 | 0.008 | 0.008 | 75.0 % | 75.0 % | 100.0 % |
| 000014 Administrative and Support Services | 10.232 | 10.232 | 7.556 | 6.482 | 73.8 % | 63.3 % | 85.8 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.004 | 0.004 | 75.0 % | 75.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.005 | 0.005 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.034 | 0.034 | 0.026 | 0.026 | 75.0 % | 75.0 % | 100.0 % |
| 320011 Equipment Maintenance | 0.130 | 0.130 | 0.103 | 0.102 | 79.0 % | 78.4 % | 99.0 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 1.912 | 1.912 | 1.463 | 1.459 | 76.5 % | 76.3 % | 99.7 % |
| 320022 Immunisation Services | 0.044 | 0.044 | 0.034 | 0.034 | 76.4 % | 76.4 % | 100.0 % |
| 320023 Inpatient Services | 0.072 | 0.072 | 0.052 | 0.051 | 71.2 % | 69.8 % | 98.1 % |
| 320033 Outpatient Services | 0.034 | 0.034 | 0.026 | 0.025 | 75.0 % | 72.2 % | 96.2 % |
| 320034 Prevention and Rehabilitaion services | 0.034 | 0.034 | 0.026 | 0.026 | 75.0 % | 75.0 % | 100.0 % |
| 320219 UNICEF Support to Health Institutions | 0.000 | 0.249 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Total for the Vote** | **12.700** | **12.949** | **9.342** | **8.261** | **73.6 %** | **65.0 %** | **88.4 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

### Table V3.2: GoU Expenditure by Item

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 8.046 | 8.046 | 6.034 | 5.659 | 75.0 % | 70.3 % | 93.8 % |
| 211104 Employee Gratuity | 0.096 | 0.096 | 0.096 | 0.096 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.141 | 1.141 | 0.856 | 0.855 | 75.0 % | 74.9 % | 99.9 % |
| 211107 Boards, Committees and Council Allowances | 0.092 | 0.092 | 0.069 | 0.069 | 75.0 % | 75.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.177 | 0.177 | 0.133 | 0.133 | 75.4 % | 75.4 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.086 | 0.086 | 0.064 | 0.064 | 75.0 % | 75.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.014 | 0.014 | 0.010 | 0.010 | 75.0 % | 75.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.019 | 0.029 | 0.015 | 0.014 | 76.0 % | 71.6 % | 94.2 % |
| 221003 Staff Training | 0.045 | 0.045 | 0.035 | 0.035 | 77.2 % | 77.2 % | 100.0 % |
| 221004 Recruitment Expenses | 0.003 | 0.003 | 0.003 | 0.003 | 87.9 % | 87.9 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.023 | 0.023 | 0.017 | 0.017 | 75.0 % | 75.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.007 | 0.007 | 0.007 | 0.007 | 100.0 % | 100.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.029 | 0.072 | 0.024 | 0.021 | 81.8 % | 70.7 % | 86.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.023 | 0.028 | 0.017 | 0.017 | 75.0 % | 75.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.003 | 0.003 | 75.0 % | 75.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.021 | 0.021 | 0.016 | 0.016 | 75.0 % | 75.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.028 | 0.028 | 0.021 | 0.021 | 75.0 % | 75.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.119 | 0.119 | 0.089 | 0.088 | 75.0 % | 74.2 % | 98.9 % |
| 223003 Rent-Produced Assets-to private entities | 0.024 | 0.024 | 0.018 | 0.018 | 75.0 % | 75.0 % | 100.0 % |
| 223005 Electricity | 0.099 | 0.099 | 0.072 | 0.072 | 72.2 % | 72.2 % | 100.0 % |
| 223006 Water | 0.005 | 0.005 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.001 | 0.001 | 0.001 | 0.001 | 75.0 % | 75.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.040 | 0.040 | 0.030 | 0.030 | 75.0 % | 75.0 % | 100.0 % |
| 224005 Laboratory supplies and services | 0.004 | 0.004 | 0.003 | 0.003 | 75.0 % | 75.0 % | 100.0 % |
| 227001 Travel inland | 0.227 | 0.411 | 0.170 | 0.170 | 75.0 % | 75.0 % | 100.0 % |

# VOTE: 415 Moroto Regional Referral Hospital

**Quarter 3**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.144 | 0.152 | 0.108 | 0.108 | 75.0 % | 75.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.029 | 0.029 | 0.021 | 0.020 | 75.0 % | 71.3 % | 95.1 % |
| 228002 Maintenance-Transport Equipment | 0.145 | 0.145 | 0.145 | 0.145 | 100.0 % | 100.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.232 | 0.232 | 0.179 | 0.179 | 77.2 % | 77.2 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.007 | 0.007 | 0.005 | 0.005 | 75.0 % | 75.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.004 | 0.004 | 75.0 % | 75.0 % | 100.0 % |
| 273104 Pension | 0.589 | 0.589 | 0.442 | 0.323 | 75.0 % | 54.8 % | 73.1 % |
| 273105 Gratuity | 0.831 | 0.831 | 0.623 | 0.043 | 75.0 % | 5.2 % | 7.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.108 | 0.108 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.221 | 0.221 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **12.700** | **12.949** | **9.342** | **8.261** | **73.6 %** | **65.0 %** | **88.4 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.700** | **12.949** | **9.342** | **8.261** | **73.56 %** | **65.05 %** | **88.43 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **12.700** | **12.949** | **9.342** | **8.261** | **73.56 %** | **65.05 %** | **88.4 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 2.131 | 2.380 | 1.626 | 1.620 | 76.3 % | 76.0 % | 99.6 % |
| 002 Support Services | 10.439 | 10.439 | 7.716 | 6.641 | 73.9 % | 63.6 % | 86.1 % |
| ***Development Projects*** | | | | | | | |
| 1969 Institutional Development of Moroto Regional Referral Hospital | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **12.700** | **12.949** | **9.342** | **8.261** | **73.6 %** | **65.0 %** | **88.4 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

## Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place<br>1 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | No varriarion |
| | 1 Laboratory Quality Management System in place<br>1 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | No varriation |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 10% Blood collection rate-planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 51% | 70% (1924/4,860) Blood collection rate-planned units collected<br>85% (897/1215) availability of safe blood and blood products at health facilities<br>12 staff oriented and mentored in quality system and appropriate use of blood<br>72% Client satisfaction level | increased blood colcetion rate plannned and availlability of blood in the facillity and staff trained appropriate used of blood |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 223005 Electricity | 8,573.077 |
| **Total For Budget Output** | **8,573.077** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,573.077 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 580 HIV tests carried out 38 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 2 AIDS related deaths audited 1 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV | 1,639 HIV tests carried out<br>6 new HIV positive cases found<br>92% HIV Viral Load Suppression rate among PLHIV<br>0.2/1,000 population HIV Incidence rate<br>2 AIDS related deaths audited<br>12HIV exposure infants tested for PCR<br>100% Pregnant women attending ANC tested HIV | All facility entry point conduct HIV tests<br>Client follow ups<br>Clients are linked to care |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 210 TB case notification rate/100,0000 90% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja | 189 TB case notification rate/100,0000<br>91% TB treatment success rate<br>100% TB mortalities audited<br>1 Quarterly performance review meeting held<br>1 supportive supervision to 9 high volume facilities in Karamoja | on Track |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211104 Employee Gratuity | 96,387.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 280,263.501 |
| 212101 Social Security Contributions | 33,414.037 |
| 212102 Medical expenses (Employees) | 21,401.325 |
| 212103 Incapacity benefits (Employees) | 8,884.000 |
| 221001 Advertising and Public Relations | 1,652.000 |
| 221002 Workshops, Meetings and Seminars | 1,075.250 |
| 221008 Information and Communication Technology Supplies. | 4,393.250 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221010 Special Meals and Drinks | 6,104.430 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,148.250 |
| 222001 Information and Communication Technology Services. | 6,049.250 |
| 224005 Laboratory supplies and services | 1,031.750 |
| 227001 Travel inland | 41,170.250 |
| 227004 Fuel, Lubricants and Oils | 13,324.000 |
| 228002 Maintenance-Transport Equipment | 10,023.925 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 14,590.250 |
| **Total For Budget Output** | **544,912.468** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 544,912.468 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 479 children immunized in the Hospital 269 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja At least 16 health workers trained in immunization practice | 1,039 children immunized in the Hospital<br>154 U5 children dewormed in last 6 months<br>100% EPI fridges maintained<br>1 supportive supervision visit done to 9 High Volume level facilities in Karamoja<br>54 health workers trained in immunization practice | No Varriation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 221001 Advertising and Public Relations | 500.000 |
| 221012 Small Office Equipment | 1,000.000 |
| 222001 Information and Communication Technology Services. | 886.750 |
| 224001 Medical Supplies and Services | 250.000 |
| 227001 Travel inland | 4,250.000 |
| 227004 Fuel, Lubricants and Oils | 2,500.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **10,386.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,386.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| | 67% Viral Hepatitis B birth dose coverage<br>80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | No variation |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| 25 HWs trained in malnutrition screening and IMAM guidelines 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation | 296 HWs trained in malnutrition screening and IMAM guidelines<br>76 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>51 U5s children given Vitamin A second dose coverage<br>1 Radio talk shows held on nutrition supplementation | Due support from UNCEF more health workers were trained on IMAM |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | | |
|---|---|---|
| 14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management | 67% Viral Hepatitis B birth dose coverage<br>80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | No varriation |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 68% of deliveries in health facilities 28% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 16% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49 | 80% of deliveries in health facilities<br>770 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>78% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)<br>173 Adolescent Birth Rate (per 1,000 women aged 15-4 | Increased mortality rate due to lower deliveries i the facility and most of the maternal mortality due to referrals from the lower facility |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 4% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care unit Atleast 18 HWs trained in Specialized mgt of neonates | 133 Institutional perinatal mortality rate per 1,000 births<br>95% perinatal deaths notified and reviewed<br>100% functional neonatal intensive care units<br>5 HWs trained in Specialized mgt of neonates | Increased perinatal mortality due high number of referrals from the lower facilities and delays in referrals |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 37 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | 170 Malaria Case Fatality Rate (per 10,000)<br>100% of health facilities (public & private) in conformity with the IPC standards (WHO)<br>1 Medical Board meetings held<br>1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | seasional Malarian, malaria case and mortality rate ttend to increased |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223005 Electricity | | 13,460.563 |
| 228001 Maintenance-Buildings and Structures | | 6,913.324 |
| 228004 Maintenance-Other Fixed Assets | | 488.250 |
| | **Total For Budget Output** | **20,862.137** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,862.137 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 2% of Hospital departments with functional admission beds for PWDs 2 Hospital OPD and IPD including toilets have PWDs walkways | 20% of Hospital departments with functional admission beds for PWDs<br>4 Hospital OPD and IPD including toilets have PWDs walkways | No Vriation |
| 25 HWs trained in malnutrition screening and IMAM guidelines 1 Radio talk shows held on nutrition supplementation 39% (1932/4503) of OPD clients who had the nutritional status assessed 25% of Planned health nutrition promotion and disease prevention | 296 HWs trained in malnutrition screening and IMAM guidelines<br>1 Radio talk shows held on nutrition supplementation<br>94% (7729/18014) of OPD clients who had the nutritional status assessed<br>100% of Planned health nutrition promotion and disease prevention | No variation |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| | 46 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>9 Number of Health workers oriented on NTD management | Strengthen NTD screening |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly | 100% linkage of onchology, cardiovascular, and trauma patients to treatment<br>1 radio Talk show held quarterly | No Variation |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management | 46 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>9 Number of Health workers oriented on NTD management | No variation |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 Radio Talk show held quarterly on proper hand washing | 1 awareness campaigns on hand washing carried out in rural areas<br>1 awareness campaigns on hand washing carried out in urban areas<br>1 Radio Talk show held quarterly | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 4,354.350 |
| 223005 Electricity | | 4,218.750 |
| | **Total For Budget Output** | **8,573.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,573.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 37 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 3% of pregnant women receive ILLNs during ANC visit | 170 Malaria Case Fatality Rate (per 10,000)<br>22% Roll out malaria vaccine in Under 5 children<br>100% of pregnant women receive ILLNs during ANC visit | Seasional Malaria, Malaria cases and mortality tend to raise during rainy season |
| 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 80 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show | 76 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>51 U5s children given Vitamin A second dose coverage<br>19 Health workers oriented on micronutrient supplementation for the elderly<br>1 Radio Talk Show | No variation |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 27 Adolescent Birth Rate (per 1000 women aged 15-above 20years) 25% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs 25 HWs oriented on adolescent health guidelines 25 A peer educators orientation | 173Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs<br>19 HWs oriented on adolescent health guidelines 100 A peer educators orientation | No variation |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>9 HWs oriented on adolescent health guidelines<br>9 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | No variation |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>9 HWs oriented on adolescent health guidelines<br>9 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | No Variation |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 25% of obstetric & gynaecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive 0.1% Prevalence of anaemia in pregnancy | 100% of obstetric & gynaecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive linked to care<br>0.9% Prevalence of anaemia in pregnancy | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227001 Travel inland | 3,360.375 |
| 227004 Fuel, Lubricants and Oils | 5,212.750 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **8,573.125** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,573.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320219 UNICEF Support to Health Institutions**

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| 1 Quarterly joint monitoring visit to support nutrition response activities | 1 Quarterly joint monitoring visit to support nutrition response activities | No variation |
| 295 Trained on Management of Severe Acute Malnutrition, Nutrition supply chain management, and HMIS for Nutrition information management in Nine (9) Districts of Karamoja Region | 295 Trained on Management of Severe Acute Malnutrition, Nutrition supply chain management, and HMIS for Nutrition information management in Nine (9) Districts of Karamoja Region | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **601,880.657** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 601,880.657 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | 3 Monthly internal audit conducted<br>3 audit reports prepared and disseminated<br>Produce 1 risk audit report | No Variation |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 3 Monthly internal audit conducted 1 audit reports prepared and disseminated | 3 Monthly internal audit conducted<br>1 audit reports prepared and disseminated | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,000.000 |
| | **Total For Budget Output** | **3,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | | |
|---|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDA with at least weekly mandatory physical exercise activities | No Variation |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Functional Sanction and reward committee Annual training workplan in place | Functional Sanction and reward committee Annual training workplan in place | No Variation |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities | 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 750.000 |
| 221003 Staff Training | 6,705.000 |
| 221004 Recruitment Expenses | 1,912.500 |
| 227001 Travel inland | 1,000.000 |
| **Total For Budget Output** | **10,367.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,367.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Client satisfaction level at 55% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others | Client satisfaction level at 72%<br>1 Quarterly supervisory visits conducted<br>1 Quarterly performance review meeting<br>105 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others | No Variation |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% of births notified and registered by NIRA 100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio | 100% of births notified and registered by NIRA<br>97% of mortality cases notified and reviewed in DHIS2<br>1 Awareness campaigns on MCCD conducted on radio | No Variation |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 7,190.000 |
| | **Total For Budget Output** | **7,190.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,190.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender | 14 Gender Based Violence cases seen and supported at the facility<br>100% psychosocial support to child survivors of physical, sexual or psychological violence<br>100% of GBV referral pathway at all levels strengthened<br>1 radio talk shows on Sexual and Gender | Few caes of GBV reported due to stigma |
| **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 |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held | 1 Institutional Strategic Plans developed<br>1 Budget Framework Paper and Ministerial Policy Statement developed and submitted<br>100% of Health budget executed<br>100% compliance to PFM guidelines<br>1 stakeholder engagements conducted<br>0 Annual Joint Reviews held | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 1,929,922.696 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500.000 |
| 211107 Boards, Committees and Council Allowances | 23,041.346 |
| 221002 Workshops, Meetings and Seminars | 500.000 |
| 221008 Information and Communication Technology Supplies. | 1,250.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500.250 |
| 221016 Systems Recurrent costs | 5,365.250 |
| 223001 Property Management Expenses | 18,564.278 |
| 223003 Rent-Produced Assets-to private entities | 6,031.250 |
| 223005 Electricity | 1,250.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 10,000.000 |
| 227001 Travel inland | 500.000 |
| 227004 Fuel, Lubricants and Oils | 14,888.096 |
| 228001 Maintenance-Buildings and Structures | 246.450 |
| 228002 Maintenance-Transport Equipment | 38,794.851 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 26,250.000 |
| 228004 Maintenance-Other Fixed Assets | 1,309.250 |
| 273102 Incapacity, death benefits and funeral expenses | 1,250.000 |
| 273104 Pension | 105,793.682 |
| **Total For Budget Output** | **2,188,457.399** |
| Wage Recurrent | 1,929,922.696 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 258,534.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| 1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted | 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>40 trees planted | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs 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 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted | 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 40 trees planted | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | | |
|---|---|---|
| 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition | 85% of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition | on Track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,750.000 |
| 221002 Workshops, Meetings and Seminars | | 460.000 |
| 221003 Staff Training | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 150.000 |
| 223001 Property Management Expenses | | 6,743.722 |
| 227001 Travel inland | | 3,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 32,265.694 |
| | **Total For Budget Output** | **47,369.416** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,369.416 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,260,134.315** |
| | Wage Recurrent | 1,929,922.696 |
| | Non Wage Recurrent | 330,211.619 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1969 Institutional Development of Moroto Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1969 Institutional Development of Moroto Regional Referral Hospital** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 146 assorted sets of Medical Equipment delivered to Hospital | 37 assorted sets of Medical Equipment delivered to Hospital | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,862,014.972** |
| | Wage Recurrent | 1,929,922.696 |
| | Non Wage Recurrent | 932,092.276 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

## Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place<br>3 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place<br>3 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 40% (1924/4,860) Blood collection rate-planned units collected<br>74% (897/1215) availability of safe blood and blood products at health facilities<br>35 staff oriented and mentored in quality system and appropriate use of blood<br>Client satisfaction level at 75% | 37% (1924/4,860) Blood collection rate-planned units collected<br>83% (897/1215) availability of safe blood and blood products at health facilities<br>48 staff oriented and mentored in quality system and appropriate use of blood<br>70% Client satisfaction level |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 25,719.229 |
| | **Total For Budget Output** | **25,719.229** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,719.229 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 2,320 HIV tests carried out<br>151 new HIV positive cases found<br>95% HIV Viral Load Suppression rate among PLHIV<br>17/1,000 population HIV Incidence rate<br>9 AIDS related deaths audited<br>4 HIV exposure infants tested for PCR<br>Pregnant women attending ANC tested HIV | 3,531 HIV tests carried out<br>22 new HIV positive cases found<br>93% HIV Viral Load Suppression rate among PLHIV<br>3.2/1,000 population HIV Incidence rate<br>5 AIDS related deaths audited<br>20 HIV exposure infants tested for PCR<br>100% Pregnant women attending ANC tested HIV |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 840 TB case notification rate/100,0000<br>90% TB treatment success rate<br>100% TB mortalities audited<br>4 Quarterly performance review meeting held<br>4 supportive supervision to 9 high volume facilities in Karamoja | 133 TB case notification rate/100,0000<br>85% TB treatment success rate<br>100% TB mortalities audited<br>3 Quarterly performance review meeting held<br>3 supportive supervision to 9 high volume facilities in Karamoja |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 96,387.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 842,604.455 |
| 212101 Social Security Contributions | 133,414.037 |
| 212102 Medical expenses (Employees) | 64,263.676 |
| 212103 Incapacity benefits (Employees) | 8,884.000 |
| 221001 Advertising and Public Relations | 4,956.000 |
| 221002 Workshops, Meetings and Seminars | 3,225.750 |
| 221008 Information and Communication Technology Supplies. | 13,179.750 |
| 221009 Welfare and Entertainment | 2,447.000 |
| 221010 Special Meals and Drinks | 20,823.430 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,444.750 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---:|
| 222001 Information and Communication Technology Services. | 18,147.750 |
| 224005 Laboratory supplies and services | 3,095.250 |
| 227001 Travel inland | 123,510.750 |
| 227004 Fuel, Lubricants and Oils | 39,972.000 |
| 228002 Maintenance-Transport Equipment | 24,978.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 43,770.750 |
| **Total For Budget Output** | **1,459,104.348** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,459,104.348 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 1,916 children immunized in the Hospital<br>1,076 U5 children dewormed in last 6 months<br>100% EPI fridges maintained<br>4 supportive supervision visit done to 9 High Volume level facilities in Karamoja<br>At least 64 health workers trained in immunization practice | 2,579 children immunized in the Hospital<br>533 U5 children dewormed in last 6 months<br>100% EPI fridges maintained<br>3 supportive supervision visit done to 9 High Volume level facilities in Karamoja<br>109 health workers trained in immunization practice |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---:|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000.000 |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221012 Small Office Equipment | 3,000.000 |
| 222001 Information and Communication Technology Services. | 2,660.250 |
| 224001 Medical Supplies and Services | 750.000 |
| 227001 Travel inland | 12,750.000 |
| 227004 Fuel, Lubricants and Oils | 7,500.000 |
| 228002 Maintenance-Transport Equipment | 2,524.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **33,684.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,684.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 55% Viral Hepatitis B birth dose coverage<br>100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | 51% Viral Hepatitis B birth dose coverage<br>80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 100 HWs trained in malnutrition screening and IMAM guidelines<br>576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>404 U5s children given Vitamin A second dose coverage<br>4 Radio talk shows held on nutrition supplementation | 354 HWs trained in malnutrition screening and IMAM guidelines<br>235 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>295 U5s children given Vitamin A second dose coverage<br>3 Radio talk shows held on nutrition supplementation |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 55% Viral Hepatitis B birth dose coverage<br>100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | 51% Viral Hepatitis B birth dose coverage<br>80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management |
| 68% of deliveries in health facilities<br>78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>64% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)<br>106 Adolescent Birth Rate (per 1,000 women aged 15-4 | 73% of deliveries in health facilities<br>764 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>78% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)<br>425 Adolescent Birth Rate (per 1,000 women aged 15-4 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 17% Institutional perinatal mortality rate per 1,000 births<br>100% perinatal deaths notified and reviewed<br>66% functional neonatal intensive care units<br>Atleast 72 HWs trained in Specialized mgt of neonates | 123 Institutional perinatal mortality rate per 1,000 births<br>86% perinatal deaths notified and reviewed<br>100% functional neonatal intensive care units<br>27 HWs trained in Specialized mgt of neonates |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 146 Malaria Case Fatality Rate (per 10,000)<br>100% of health facilities (public & private) in conformity with the IPC standards (WHO)<br>4 Medical Board meetings held<br>4 quarterly supervision and mentorship visits conducted to 9 high volume health<br>facilities | 229 Malaria Case Fatality Rate (per 10,000)<br>100% of health facilities (public & private) in conformity with the IPC standards (WHO)<br>3 Medical Board meetings held<br>3 quarterly supervision and mentorship visits conducted to 9 high volume health facilities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 29,414.438 |
| 228001 Maintenance-Buildings and Structures | | 19,690.322 |
| 228004 Maintenance-Other Fixed Assets | | 1,464.750 |
| | **Total For Budget Output** | **50,569.510** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,569.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 10% of Hospital departments with functional admission beds for PWDs<br>8 Hospital OPD and IPD including toilets have PWDs walkways | 20% of Hospital departments with functional admission beds for PWDs<br>4 Hospital OPD and IPD including toilets have PWDs walkways |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 100 HWs trained in malnutrition screening and IMAM guidelines<br>4 Radio talk shows held on nutrition supplementation<br>39% (7729/18014) of OPD clients who had the nutritional status assessed<br>100% of Planned health nutrition promotion and disease prevention | 354 HWs trained in malnutrition screening and IMAM guidelines<br>3 Radio talk shows held on nutrition supplementation<br>71% (7729/18014) of OPD clients who had the nutritional status assessed<br>100% of Planned health nutrition promotion and disease prevention |
| **PIAP Output: 12311204 Access to NTDs Services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 115 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>47 Number of Health workers oriented on NTD management |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 50% linkage of onchology, cardiovascular, and trauma patients to treatment<br>4 radio Talk show held quarterly | 70% linkage of onchology, cardiovascular, and trauma patients to treatment<br>1 radio Talk show held quarterly |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 115 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>47 Number of Health workers oriented on NTD management |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 2 awareness campaigns on hand washing carried out in rural areas<br>2 awareness campaigns on hand washing carried out in urban areas<br>4 Radio Talk show held quarterly | 3 awareness campaigns on hand washing carried out in rural areas<br>3awareness campaigns on hand washing carried out in urban areas<br>3 Radio Talk show held quarterly |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 12,112.700 |
| 223005 Electricity | | 12,656.250 |
| | **Total For Budget Output** | **24,768.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,768.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| 146 (5/343) Malaria Case Fatality Rate (per 10,000)<br>Roll out malaria vaccine in Under 5 children<br>12% of pregnant women receive ILLNs during ANC visit | 229 Malaria Case Fatality Rate (per 10,000)<br>28% Roll out malaria vaccine in Under 5 children<br>85% of pregnant women receive ILLNs during ANC visit |
| 576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>404 U5s children given Vitamin A second dose coverage<br>320 Health workers oriented on micronutrient supplementation for the elderly<br>4 Radio Talk Show | 235 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>295 U5s children given Vitamin A second dose coverage<br>47 Health workers oriented on micronutrient supplementation for the elderly<br>3 Radio Talk Show |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 106 Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs<br>100 HWs oriented on adolescent health guidelines 100 A peer educators orientation | 425 Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs<br>50 HWs oriented on adolescent health guidelines 100 A peer educators orientation |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>80 HWs oriented on adolescent health guidelines<br>12 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>40 HWs oriented on adolescent health guidelines<br>9 Health Education Talks at all hospital service points<br>3 Radio Talk shows on dangers of teenage pregnancy |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>80 HWs oriented on adolescent health guidelines<br>12 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>40 HWs oriented on adolescent health guidelines<br>9 Health Education Talks at all hospital service points<br>3 Radio Talk shows on dangers of teenage pregnancy |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 100% of obstetric & gynaecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive<br>3% Prevalence of anaemia in pregnancy | 100% of obstetric & gynaecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive linked to care<br>6% Prevalence of anaemia in pregnancy |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 10,081.125 |
| 227004 Fuel, Lubricants and Oils | | 15,638.250 |
| | **Total For Budget Output** | **25,719.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,719.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320219 UNICEF Support to Health Institutions**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| NA | 1 Quarterly joint monitoring visit to support nutrition response activities |
| NA | 295 Trained on Management of Severe Acute Malnutrition, Nutrition supply chain management, and HMIS for Nutrition information management in Nine (9) Districts of Karamoja Region |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,619,565.662** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,619,565.662 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 12 Monthly internal audit conducted<br>12 audit reports prepared and disseminated<br>Produce 1 risk audit report | 9 Monthly internal audit conducted<br>9 audit reports prepared and disseminated<br>Produce 1 risk audit report |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 12 Monthly internal audit conducted<br>12 audit reports prepared and disseminated<br>Produce 1 risk audit report | 9 Monthly internal audit conducted<br>3 audit reports prepared and disseminated |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 9,000.000 |
| | **Total For Budget Output** | **9,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% of MDAs with at least weekly mandatory physical exercise activities<br>100% of LGs with designated spaces for Community phys | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDA with at least weekly mandatory physical exercise activities |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Functional Sanction and reward committee<br>Annual training workplan in place | Functional Sanction and reward committee Annual training workplan in place |

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 4 Contracts Committee meetings conducted<br>1 annual recruitment plan<br>100% salaries paid<br>100% pension and gratuity paid<br>4 Human resource reports prepared and submitted to Health Service Commission<br>45% of approved posts filled in public health facilities | 3 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 3 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,250.000 |
| 221003 Staff Training | | 12,235.000 |
| 221004 Recruitment Expenses | | 2,637.500 |
| 227001 Travel inland | | 3,000.000 |
| | **Total For Budget Output** | **20,122.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,122.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Client satisfaction level at 75%<br>4 Quarterly supervisory visits conducted<br>4 Quarterly performance review meeting<br>275 health workers trained in EMRs use<br>100% of health institutions with Client Charters<br>100% functional EMR systems in hospital and others | Client satisfaction level at 73%<br>3 Quarterly supervisory visits conducted<br>3 Quarterly performance review meeting<br>341 health workers trained in EMRs use<br>100% of health institutions with Client Charters<br>100% functional EMR systems in hospital and others |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| 100% of births notified and registered by NIRA<br>100% of mortality cases notified and reviewed in DHIS2<br>1 Awareness campaigns on MCCD conducted on radio | 100% of births notified and registered by NIRA<br>97% of mortality cases notified and reviewed in DHIS2<br>3 Awareness campaigns on MCCD conducted on radio |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 15,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| 250 Gender Based Violence cases seen and supported at the facility<br>100% psychosocial support to child survivors of physical, sexual or psychological violence<br>100% of GBV referral pathway at all levels strengthened<br>1 radio talk shows on Sexual and Gender | 92 Gender Based Violence cases seen and supported at the facility<br>100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened<br>3 radio talk shows on Sexual and Gender |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,500.000 |
| | **Total For Budget Output** | **7,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 1 Institutional Strategic Plans developed<br>1 Budget Framework Paper and Ministerial Policy Statement developed and submitted<br>100% of Health budget executed<br>100% compliance to PFM guidelines<br>4 stakeholder engagements conducted<br>1 Annual Joint Reviews held | 1 Institutional Strategic Plans developed<br>1 Budget Framework Paper and Ministerial Policy Statement developed and submitted<br>100% of Health budget executed<br>100% compliance to PFM guidelines<br>3 stakeholder engagements conducted<br>0 Annual Joint Reviews held |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 5,658,843.898 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 69,013.781 |
| 221002 Workshops, Meetings and Seminars | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 3,750.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.752 |
| 221016 Systems Recurrent costs | | 16,095.750 |
| 223001 Property Management Expenses | | 55,692.834 |
| 223003 Rent-Produced Assets-to private entities | | 18,093.750 |
| 223005 Electricity | | 3,750.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 30,000.000 |
| 227001 Travel inland | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 44,664.288 |
| 228001 Maintenance-Buildings and Structures | | 739.350 |
| 228002 Maintenance-Transport Equipment | | 117,589.700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 78,750.000 |
| 228004 Maintenance-Other Fixed Assets | | 3,927.750 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,750.000 |
| 273104 Pension | | 322,810.420 |
| 273105 Gratuity | | 43,355.138 |
| | **Total For Budget Output** | **6,481,827.411** |
| | Wage Recurrent | 5,658,843.898 |
| | Non Wage Recurrent | 822,983.513 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
| --- | --- |
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted<br>Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>75 trees planted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
| --- | --- | --- |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 3,750.000 |
| | **Total For Budget Output** | **3,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
| --- | --- |
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted<br>Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 75 trees planted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
| --- | --- | --- |
| **Item** | | **Spent** |
| 223006 Water | | 2,300.000 |
| | **Total For Budget Output** | **2,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320011 Equipment Maintenance** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition Main theatre equipped with asorted medical equipment | 82% of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,250.000 |
| 221002 Workshops, Meetings and Seminars | | 1,589.100 |
| 221003 Staff Training | | 7,500.000 |
| 222001 Information and Communication Technology Services. | | 450.000 |
| 223001 Property Management Expenses | | 20,231.166 |
| 227001 Travel inland | | 10,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 56,371.972 |
| | **Total For Budget Output** | **101,892.238** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,892.238 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,641,392.149** |
| | Wage Recurrent | 5,658,843.898 |
| | Non Wage Recurrent | 982,548.251 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

| | |
|---|---|
| **Project:1969 Institutional Development of Moroto Regional Referral Hospital** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 146 assorted sets of Medical Equipment procured | 110 assorted sets of Medical Equipment delivered to Hospital |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1969 Institutional Development of Moroto Regional Referral Hospital**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **8,260,957.811** |
| | Wage Recurrent | 5,658,843.898 |
| | Non Wage Recurrent | 2,602,113.913 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

## Quarter 4: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 40% (1924/4,860) Blood collection rate-planned units collected<br>74% (897/1215) availability of safe blood and blood products at health facilities<br>35 staff oriented and mentored in quality system and appropriate use of blood<br>Client satisfaction level at 75% | 10% Blood collection rate-planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 51% | 10% Blood collection rate-planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 51% |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2,320 HIV tests carried out<br>151 new HIV positive cases found<br>95% HIV Viral Load Suppression rate among PLHIV<br>17/1,000 population HIV Incidence rate<br>9 AIDS related deaths audited<br>4 HIV exposure infants tested for PCR<br>Pregnant women attending ANC tested HIV | 580 HIV tests carried out 38 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 2 AIDS related deaths audited 1 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV | 580 HIV tests carried out 38 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 2 AIDS related deaths audited 1 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 840 TB case notification rate/100,0000<br>90% TB treatment success rate<br>100% TB mortalities audited<br>4 Quarterly performance review meeting held<br>4 supportive supervision to 9 high volume facilities in Karamoja | 210 TB case notification rate/100,0000 90% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja | 210 TB case notification rate/100,0000 90% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 1,916 children immunized in the Hospital<br>1,076 U5 children dewormed in last 6 months<br>100% EPI fridges maintained<br>4 supportive supervision visit done to 9 High Volume level facilities in Karamoja<br>At least 64 health workers trained in immunization practice | 479 children immunized in the Hospital 269 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja At least 16 health workers trained in immunization practice | 479 children immunized in the Hospital 269 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja At least 16 health workers trained in immunization practice |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 55% Viral Hepatitis B birth dose coverage<br>100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | 14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100 HWs trained in malnutrition screening and IMAM guidelines<br>576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>404 U5s children given Vitamin A second dose coverage<br>4 Radio talk shows held on nutrition supplementation | 25 HWs trained in malnutrition screening and IMAM guidelines 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation | 25 HWs trained in malnutrition screening and IMAM guidelines 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 55% Viral Hepatitis B birth dose coverage<br>100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | 14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management | 14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management |
| 68% of deliveries in health facilities<br>78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>64% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)<br>106 Adolescent Birth Rate (per 1,000 women aged 15-4 | 68% of deliveries in health facilities 28% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 16% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49 | 68% of deliveries in health facilities 28% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 16% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 17% Institutional perinatal mortality rate per 1,000 births<br>100% perinatal deaths notified and reviewed<br>66% functional neonatal intensive care units<br>Atleast 72 HWs trained in Specialized mgt of neonates | 4% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care unit Atleast 18 HWs trained in Specialized mgt of neonates | 4% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care unit Atleast 18 HWs trained in Specialized mgt of neonates |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 146 Malaria Case Fatality Rate (per 10,000)<br>100% of health facilities (public & private) in conformity with the IPC standards (WHO)<br>4 Medical Board meetings held<br>4 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | 37 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | 37 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 10% of Hospital departments with functional admission beds for PWDs<br>8 Hospital OPD and IPD including toilets have PWDs walkways | 2% of Hospital departments with functional admission beds for PWDs 2 Hospital OPD and IPD including toilets have PWDs walkways | 2% of Hospital departments with functional admission beds for PWDs 2 Hospital OPD and IPD including toilets have PWDs walkways |
| 100 HWs trained in malnutrition screening and IMAM guidelines<br>4 Radio talk shows held on nutrition supplementation<br>39% (7729/18014) of OPD clients who had the nutritional status assessed<br>100% of Planned health nutrition promotion and disease prevention | 25 HWs trained in malnutrition screening and IMAM guidelines 1 Radio talk shows held on nutrition supplementation 39% (1932/4503) of OPD clients who had the nutritional status assessed 25% of Planned health nutrition promotion and disease prevention | 25 HWs trained in malnutrition screening and IMAM guidelines 1 Radio talk shows held on nutrition supplementation 39% (1932/4503) of OPD clients who had the nutritional status assessed 25% of Planned health nutrition promotion and disease prevention |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 50% linkage of onchology, cardiovascular, and trauma patients to treatment<br>4 radio Talk show held quarterly | 50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly | 50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management | 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 2 awareness campaigns on hand washing carried out in rural areas<br>2 awareness campaigns on hand washing carried out in urban areas<br>4 Radio Talk show held quarterly | 1 Radio Talk show held quarterly on proper hand washing | 1 Radio Talk show held quarterly on proper hand washing |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 146 (5/343) Malaria Case Fatality Rate (per 10,000)<br>Roll out malaria vaccine in Under 5 children<br>12% of pregnant women receive ILLNs during ANC visit | 37 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 3% of pregnant women receive ILLNs during ANC visit | 37 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 3% of pregnant women receive ILLNs during ANC visit |
| 576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>404 U5s children given Vitamin A second dose coverage<br>320 Health workers oriented on micronutrient supplementation for the elderly<br>4 Radio Talk Show | 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 80 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show | 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 80 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 106 Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs<br>100 HWs oriented on adolescent health guidelines 100 A peer educators orientation | NA | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1 Adolescent Health Services implementation plan<br>2025/2030 developed & disseminated to all LGs<br>80 HWs oriented on adolescent health guidelines<br>12 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 1 Adolescent Health Services implementation plan<br>2025/2030 developed & disseminated to all LGs<br>80 HWs oriented on adolescent health guidelines<br>12 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 100% of obstetric & gynaecologic admissions due to<br>abortion<br>100% of pregnant women attending ANC who test HIV positive<br>3% Prevalence of anaemia in pregnancy | 25% of obstetric & gynaecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive 0.1% Prevalence of anaemia in pregnancy | 25% of obstetric & gynaecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive 0.1% Prevalence of anaemia in pregnancy |
| **Key Service Area:320219 UNICEF Support to Health Institutions** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| NA | NA | 1 Quarterly joint monitoring visit to support nutrition response activities |
| NA | NA | 295 Trained on Management of Severe Acute Malnutrition, Nutrition supply chain management, and HMIS for Nutrition information management in Nine (9) Districts of Kramoja Region |
| **Department:002 Support Services** | | |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 12 Monthly internal audit conducted<br>12 audit reports prepared and disseminated<br>Produce 1 risk audit report | 3 Monthly internal audit conducted 1 audit reports prepared and disseminated | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 12 Monthly internal audit conducted<br>12 audit reports prepared and disseminated<br>Produce 1 risk audit report | 3 Monthly internal audit conducted 1 audit reports prepared and disseminated | 3 Monthly internal audit conducted 1 audit reports prepared and disseminated |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% of MDAs with at least weekly mandatory physical exercise activities<br>100% of LGs with designated spaces for Community<br>phys | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Functional Sanction and reward committee<br>Annual training workplan in place | Functional Sanction and reward committee<br>Annual training workplan in place | Functional Sanction and reward committee<br>Annual training workplan in place |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Contracts Committee meetings conducted<br>1 annual recruitment plan<br>100% salaries paid<br>100% pension and gratuity paid<br>4 Human resource reports prepared and submitted to Health Service Commission<br>45% of approved posts filled in public health facilities | 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities | 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Client satisfaction level at 75%<br>4 Quarterly supervisory visits conducted<br>4 Quarterly performance review meeting<br>275 health workers trained in EMRs use<br>100% of health institutions with Client Charters<br>100% functional EMR systems in hospital and others | Client satisfaction level at 55% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others | Client satisfaction level at 55% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% of births notified and registered by NIRA<br>100% of mortality cases notified and reviewed in DHIS2<br>1 Awareness campaigns on MCCD conducted on radio | 100% of births notified and registered by NIRA 100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio | 100% of births notified and registered by NIRA 100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 250 Gender Based Violence cases seen and supported at the facility<br>100% psychosocial support to child survivors of physical, sexual or psychological violence<br>100% of GBV referral pathway at all levels strengthened<br>1 radio talk shows on Sexual and Gender | 63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender | 63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Institutional Strategic Plans developed<br>1 Budget Framework Paper and Ministerial Policy Statement developed and submitted<br>100% of Health budget executed<br>100% compliance to PFM guidelines<br>4 stakeholder engagements conducted<br>1 Annual Joint Reviews held | 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held | 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held |
| NA | NA | 1 Contracts Committee meetings conducted<br>1 annual recruitment plan<br>100% salaries paid<br>1 Human resource reports prepared and submitted to Health Service Commission<br>45% of approved posts filled in the facility |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted<br>Proper waste management through segregation, proper cleaning of wards and the compound<br>Prevention of facility-based infection<br>25 trees planted | 1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted | 1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted<br>Proper waste management through segregation, proper cleaning of<br>wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition<br>Main theatre equipped with asorted medical equipment | 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition | 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition |
| *Develoment Projects* | | |
| **Project:1969 Institutional Development of Moroto Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 146 assorted sets of Medical Equipment procured | 1 User department issued medical equipment, Training of staff conducted | 1 User department issued medical equipment, Training of staff conducted |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q3 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.004 | 0.000 |
| 142162 | Sale of Medical Services-From Government Units | 0.058 | 0.070 |
| 142212 | Educational/Instruction related levies | 0.001 | 0.002 |
| | **Total** | **0.063** | **0.072** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q3 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **3,000,000** | **0** |
| **Vote Function : 01 Regional Referral Hospital Services** | **3,000,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Hospital Services | 3,000,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **3,000,000** | **0** |