

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.046	8.046	2.011	1.772	25.0 %	22.0 %	88.1 %
	Non-Wage	4.326	4.575	1.010	0.781	23.0 %	18.1 %	77.3 %
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 %
<b>GoU Total</b>		<b>12.479</b>	<b>12.728</b>	<b>3.021</b>	<b>2.553</b>	<b>24.2 %</b>	<b>20.5 %</b>	<b>84.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.479</b>	<b>12.728</b>	<b>3.021</b>	<b>2.553</b>	<b>24.2 %</b>	<b>20.5 %</b>	<b>84.5 %</b>
Arrears		0.221	0.221	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.700</b>	<b>12.949</b>	<b>3.021</b>	<b>2.553</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.700</b>	<b>12.949</b>	<b>3.021</b>	<b>2.553</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.479</b>	<b>12.728</b>	<b>3.021</b>	<b>2.553</b>	<b>24.2 %</b>	<b>20.5 %</b>	<b>84.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.700</b>	<b>12.949</b>	<b>3.021</b>	<b>2.553</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5%</b>
Vote Function:01 Regional Referral Hospital Services	12.700	12.949	3.021	2.553	23.8 %	20.1 %	84.5%
<b>Total for the Vote</b>	<b>12.700</b>	<b>12.949</b>	<b>3.021</b>	<b>2.553</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>

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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**

<b>0.009</b>	Bn Shs	Department : 001 Hospital Services
		Reason: Delays in processing of EFRIS Invoices by Suppliers

*Items*

<b>0.006</b>	UShs	212102 Medical expenses (Employees)
		Reason: Delay In processing IFRIS Invoice

<b>0.220</b>	Bn Shs	Department : 002 Support Services
		Reason: Delayed submission of EFRIS Invoices, Pending List of Retirees and Payment was in process before end of Quarter

*Items*

<b>0.164</b>	UShs	273105 Gratuity
		Reason: Delayed verification of pensioners and retirees due to lack of hospital internal auditor

<b>0.039</b>	UShs	273104 Pension
		Reason: Delayed verification of Retirees and pensioners due to lack of hospital internal Auditor

<b>0.008</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Payment was in process before end of Quarter

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320009 Diagnostic Services			
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	3	3
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	2 Hours	2hours
Radiology and imaging units accredited (ISO 151892022)	Text	2 units	2 units
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
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	22
Blood collection rate - (%)	Percentage	40%	30%
% availability of safe blood and blood products at health facilities	Percentage	74%	60%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Safe male circumcisions conducted	Number	1819	36
% of Population who know 3 methods of HIV prevention	Percentage	100%	100%
ART Retention rate at 12 months (%)	Percentage	95%	82%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	40%	100%
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of CAST+ campaigns conducted	Number	2	0
TB treatment coverage rate (%)	Percentage	100%	68%
TB treatment success rate (%)	Percentage	90%	86%
% of Leprosy cases with grade 2 disability	Percentage	100%	0%
Key Service Area: 320022 Immunisation Services			
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>			
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in immunization practice in Uganda	Number	9	3
% of under 5 children dewormed in last 6 months	Percentage	15%	14%
Measles-Rubella 2nd dose Coverage	Percentage	45%	26%
% of Children under one year fully immunized	Percentage	54%	38%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	45%	0%
% 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%

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<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Key Service Area: 320023 Inpatient Services				
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>				
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	612	749	
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	13%	5%	
% of deliveries in health facilities	Percentage	78%	69.9%	
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%	
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>				
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional perinatal mortality rate per 1,000 births	Number	78	23	
Number of health workers trained in specialised neonatal care	Number	4	12	
% of perinatal deaths reviewed	Percentage	100%	86%	
% 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%	
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Viral Hepatitis B birth dose coverage	Percentage	54%	53%	
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%	
% of Health facilities with staff trained in viral hepatitis management	Percentage	6%	35%	
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>				
<b>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.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in malnutrition screening and IMAM	Number	25	36	

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Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320023 Inpatient Services			
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	39%	90%
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	2	1.8
Hospital admission rate (per 1,000 population)	Number	196	98
Malaria Case Fatality Rate (per 10,000)	Number	139	263
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	90%	96%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%
Key Service Area: 320033 Outpatient Services			
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>			
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of awareness campaigns on hand washing carried out in rural areas	Number	1	1
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	100%	100%

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<b>Department:001 Hospital Services</b>			
Key Service Area: 320033 Outpatient Services			
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% 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%	20%
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of people (millions) requiring interventions against NTDs	Number	1	37
Number of Health workers oriented on NTD management	Number	100	27
<b>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</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	1	1
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in the delivery of disability friendly services	Number	8	5
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>			
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	24	21

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Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>			
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Vitamin A second dose coverage for U5s (%)	Percentage	32%	32
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	77%	54%
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>			
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	3%	0.23%
Prevalence of anaemia in pregnancy (%)	Percentage	3%	4%
% of obstetric & gynaecologic admissions due to abortion	Percentage	100%	9%
% of pregnant women attending ANC who test HIV positive	Percentage	2%	0%
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>			
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Adolescent and youth health campaigns conducted	Number	4	1
% of LGs with DICAH (%)	Percentage	100%	100%
% of health facilities providing adolescent health services	Percentage	100%	100%
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	54%	99%
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	139	172

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Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	1	0
Number of health workers oriented on adolescent health guidelines	Number	100	85
Number of LGs with Adolescent health guidelines	Number	9	9
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	4	4
<b>Department:002 Support Services</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	4	1
% of approved posts filled in public health facilities	Percentage	45%	25
% salaries paid	Percentage	100%	100
% pension and gratuity paid	Percentage	100%	100
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
% of approved posts filled in public health facilities	Percentage	45%	25
% salaries paid	Percentage	100%	100
% pension and gratuity paid	Percentage	100%	100

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
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
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Medical Interns facilitated	Number	14	26
Number of health workers trained (in-service training) for all programs / services	Number	41	5
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in EMRs use	Number	275	80
Number of health workers trained in telemedicine application	Number	145	0
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	38
% of LGs with functional Electronic Community Health Information System	Percentage	100%	0

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12317401 Birth and death registration scale up</b>			
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% 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			
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>			
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of GBV cases reported	Number	989	248
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	61%	60
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	4	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	1
% of approved posts filled in public health facilities	Percentage	27%	27
% salaries paid	Percentage	100%	100
% pension and gratuity paid	Percentage	100%	100
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	22%	30
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	22%	
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	
Key Service Area: 320011 Equipment Maintenance			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
<b>Project:1969 Institutional Development of Moroto Regional Referral Hospital</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1

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**Performance highlights for the Quarter**

85% of the budget was utilized amidst the above-mentioned challenges; however, due to the ongoing integration of services in the hospital has strengthened patient patient-centered care approach as a result better performance in hospital services and also support services

**Variations and Challenges**

Due to USAID executive orders interrupting the service, especially services from HIV mainstreaming, were affected. Budget lines such as Gratuity and Pension were utilized because of a lack of an internal auditor to verify the eligible pensioners and retirees, and some of the retirees have yet to retire.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.700</b>	<b>12.949</b>	<b>3.022</b>	<b>2.554</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>12.700</b>	<b>12.949</b>	<b>3.022</b>	<b>2.554</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>
000001 Audit and Risk Management	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
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	0.006	0.006	24.0 %	24.0 %	100.0 %
000008 Records Management	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
000014 Administrative and Support Services	10.232	10.232	2.508	2.056	24.5 %	20.1 %	82.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.005	0.005	0.001	0.001	21.7 %	21.7 %	100.0 %
320009 Diagnostic Services	0.034	0.034	0.009	0.009	26.2 %	26.2 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.033	0.033	25.4 %	25.4 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.912	1.912	0.406	0.399	21.2 %	20.9 %	98.3 %
320022 Immunisation Services	0.044	0.044	0.011	0.011	25.0 %	25.0 %	100.0 %
320023 Inpatient Services	0.072	0.072	0.018	0.017	24.8 %	23.5 %	94.4 %
320033 Outpatient Services	0.034	0.034	0.009	0.008	26.2 %	23.3 %	88.9 %
320034 Prevention and Rehabilitaion services	0.034	0.034	0.009	0.009	26.2 %	26.2 %	100.0 %
320219 UNICEF Support to Health Institutions	0.000	0.249	0.000	0.000	0.0 %	0.0 %	
<b>Total for the Vote</b>	<b>12.700</b>	<b>12.949</b>	<b>3.022</b>	<b>2.554</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.046	8.046	2.011	1.772	25.0 %	22.0 %	88.1 %
211104 Employee Gratuity	0.096	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.141	1.141	0.285	0.285	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.092	0.092	0.023	0.023	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.177	0.177	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.086	0.086	0.021	0.016	24.5 %	18.7 %	76.2 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.014	0.014	0.003	0.001	22.0 %	7.3 %	33.3 %
221002 Workshops, Meetings and Seminars	0.019	0.029	0.005	0.003	25.9 %	15.5 %	60.0 %
221003 Staff Training	0.045	0.045	0.011	0.008	24.4 %	17.8 %	72.7 %
221004 Recruitment Expenses	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.006	0.006	26.6 %	26.6 %	100.0 %
221009 Welfare and Entertainment	0.007	0.007	0.003	0.003	40.3 %	40.3 %	100.0 %
221010 Special Meals and Drinks	0.029	0.072	0.007	0.007	23.8 %	23.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.023	0.028	0.006	0.006	26.6 %	26.6 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.005	0.005	23.3 %	23.3 %	100.0 %
222001 Information and Communication Technology Services.	0.028	0.028	0.007	0.007	24.7 %	24.7 %	100.0 %
223001 Property Management Expenses	0.119	0.119	0.030	0.029	25.3 %	24.4 %	96.7 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.006	0.006	24.9 %	24.9 %	100.0 %
223005 Electricity	0.099	0.099	0.025	0.025	25.2 %	25.2 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	21.7 %	21.7 %	100.0 %
224001 Medical Supplies and Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.010	0.002	25.0 %	5.0 %	20.0 %
224005 Laboratory supplies and services	0.004	0.004	0.001	0.001	24.2 %	24.2 %	100.0 %
227001 Travel inland	0.227	0.411	0.057	0.056	25.1 %	24.7 %	98.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.144	0.152	0.036	0.036	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.007	0.006	24.4 %	21.0 %	85.7 %
228002 Maintenance-Transport Equipment	0.145	0.145	0.036	0.035	24.8 %	24.1 %	97.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.232	0.232	0.058	0.058	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.007	0.007	0.002	0.002	27.8 %	27.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
273104 Pension	0.589	0.589	0.147	0.108	25.0 %	18.3 %	73.5 %
273105 Gratuity	0.831	0.831	0.208	0.043	25.0 %	5.2 %	20.7 %
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 %
<b>Total for the Vote</b>	<b>12.700</b>	<b>12.949</b>	<b>3.020</b>	<b>2.553</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>12.700</b>	<b>12.949</b>	<b>3.021</b>	<b>2.553</b>	<b>23.79 %</b>	<b>20.10 %</b>	<b>84.51 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>12.700</b>	<b>12.949</b>	<b>3.021</b>	<b>2.553</b>	<b>23.79 %</b>	<b>20.10 %</b>	<b>84.5 %</b>
<b>Departments</b>							
001 Hospital Services	2.131	2.380	0.461	0.452	21.6 %	21.2 %	98.0 %
002 Support Services	10.439	10.439	2.560	2.101	24.5 %	20.1 %	82.1 %
<b>Development Projects</b>							
1969 Institutional Development of Moroto Regional Referral Hospital	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.700</b>	<b>12.949</b>	<b>3.021</b>	<b>2.553</b>	<b>23.8 %</b>	<b>20.1 %</b>	<b>84.5 %</b>

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:32009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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 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	No Variation
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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% Planned Blood Collection Rate 48.2% Performance: (585 units collected out of 1,215 planned) Achievements: 14 staff were oriented and mentored in Quality Systems and the appropriate use of blood and blood products. Availability of safe blood and blood products at the hospital improved as a result of strengthened collection and transfusion practices. 54% Client Satisfaction Level	The achievement of 48.2% (585/1,215) of the planned 10% blood collection rate was mainly due to limited blood donor mobilization. Despite these constraints, the hospital improved the availability of safe blood and blood products and oriented 14 staff in quality systems and appropriate blood use. The client satisfaction level of 54% reflects an Improved satisfaction.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		8,573.076
	<b>Total For Budget Output</b>	<b>8,573.076</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,573.076
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320020 HIV/AIDS Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
<b>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</b>		
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	816 HIV tests carried out 12 new HIV positive cases found 92% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 1 AIDS related deaths audited 1 HIV exposure infants tested for PCR 100% Pregnant women attending ANC tested HIV	viral load suppression rate variation due to interruption of service by USAID executive orders.
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
<b>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</b>		
210 TB case notification rate/100,000 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	110 TB case notification rate/100,000 82% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high-volume facilities in Karamoja	Service interruption due to USAID executive orders
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		281,171.250
212102 Medical expenses (Employees)		15,866.250
221002 Workshops, Meetings and Seminars		1,075.250
221008 Information and Communication Technology Supplies.		4,393.250

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		1,865.100
221010 Special Meals and Drinks		7,359.500
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		6,244.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,590.250
	<b>Total For Budget Output</b>	<b>399,288.850</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	399,288.850
	Arrears	0.000
	<i>AIA</i>	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**

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	660 children were immunized in the Hospital 198 U5 children dewormed in the last 6 months 100% EPI fridges are maintained 1 supportive supervision visit was done to 9 high-volume level facilities in Karamoja At least 46 health workers are trained in immunization practice	No Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,250.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		631.000
	<b>Total For Budget Output</b>	<b>11,017.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,017.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>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</b>		
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>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.</b>		
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	36 HWs trained in malnutrition screening and IMAM guidelines 88 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 141 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation	No Variation
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
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	53% Viral Hepatitis B birth dose coverage 80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 100% of Health facilities with staff trained in viral hepatitis management	No variation
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 Cesarian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49	66% of deliveries in health facilities 0% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 78% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section) 172 Adolescent Birth Rate (per 1,000 women aged 15-24	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
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	23% Institutional perinatal mortality rate per 1,000 births 86% perinatal deaths notified and reviewed 100% functional neonatal intensive care units Atleast 12 HWs trained in Specialized mgt of neonates	Midwife ration affected perinatal reviews and institutional perinatal mortality due to referrals of neonatal cases from lower facilities
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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	263 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	High malaria case facility due to high cases of malaria in the region, as some weeks are in surge mode
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		10,718.750
228001 Maintenance-Buildings and Structures		5,863.674
228004 Maintenance-Other Fixed Assets		488.250
	<b>Total For Budget Output</b>	<b>17,070.674</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,070.674
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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	
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>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</b>		
<b>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</b>		
<b>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.</b>		
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	
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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	
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>		
1 Radio Talk show held quarterly on proper hand washing	1 Radio Talk show held quarterly on proper hand washing	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		3,404.000
223005 Electricity		4,218.750
	<b>Total For Budget Output</b>	<b>7,622.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,622.750
	Arrears	0.000

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i>		0.000
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
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	
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	
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
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	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	
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>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</b>		
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	
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>		
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	

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		3,360.375
227004 Fuel, Lubricants and Oils		5,212.750
	<b>Total For Budget Output</b>	<b>8,573.125</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,573.125
	Arrears	0.000
	<i>AIA</i>	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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>452,146.225</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	452,146.225
	Arrears	0.000
	<i>AIA</i>	0.000

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

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
3 Monthly internal audit conducted 1 audit reports prepared and disseminated	3 Monthly Internal Audits Done and 1 Quarterly Report prepared and disseminated	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		2,200.000
	<b>Total For Budget Output</b>	<b>2,200.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>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.</b>		
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 conduct at least one weekly mandatory physical exercise activity. 100% of MDA hold weekly mandatory physical exercise sessions for the staff.	No Variation
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Functional Sanction and reward committee Annual training workplan in place	1. Functional reward and Sanction committee in place 2. Annual training work plan in place	No Variation
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
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 HSC 25% of approved posts filled in public health facilities	No variation

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750.000
221003 Staff Training		3,750.000
221004 Recruitment Expenses		525.000
227001 Travel inland		1,000.000
	<b>Total For Budget Output</b>	<b>6,025.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,025.000
	Arrears	0.000
	<i>AIA</i>	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 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 54% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 80 health workers trained in EMRs use 100% of health institutions with Client Charters 37.5% functional EMR systems in hospital and HCIVs	The Network infrastructure are yet to be installed in 1 hospital and all the HCIVs
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**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 68% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		1,500.000
	<b>Total For Budget Output</b>	<b>1,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000

**VOTE: 415 Moroto Regional Referral Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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	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	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,108.364
<b>Total For Budget Output</b>	<b>1,108.364</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,108.364
Arrears	0.000
<i>AIA</i>	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 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held	1 Institutional Strategic Plans developed 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,771,671.824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
211107 Boards, Committees and Council Allowances	23,000.000
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	1,250.000

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		500.251
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		2,480.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		14,888.096
228001 Maintenance-Buildings and Structures		246.450
228002 Maintenance-Transport Equipment		28,552.900
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		600.000
273104 Pension		107,728.661
273105 Gratuity		43,355.138
	<b>Total For Budget Output</b>	<b>2,055,793.348</b>
	Wage Recurrent	1,771,671.824
	Non Wage Recurrent	284,121.524
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 1231103 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 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 30 trees planted	No Varriation
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**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		365.990
	<b>Total For Budget Output</b>	<b>365.990</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	365.990
	Arrears	0.000
	<i>AIA</i>	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 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 30 trees planted	No Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		1,150.000
	<b>Total For Budget Output</b>	<b>1,150.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,150.000
	Arrears	0.000
	<i>AIA</i>	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	75 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition	No variation
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**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000
221002 Workshops, Meetings and Seminars		750.000
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		17,106.278
	<b>Total For Budget Output</b>	<b>32,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,100,642.702</b>
	Wage Recurrent	1,771,671.824
	Non Wage Recurrent	328,970.878
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1969 Institutional Development of Moroto Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>2,552,788.927</b>
	Wage Recurrent	1,771,671.824
	Non Wage Recurrent	781,117.103
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:32009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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 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
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
40% (1924/4,860) 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 75%		10% Planned Blood Collection Rate 48.2% Performance: (585 units collected out of 1,215 planned) Achievements: 14 staff were oriented and mentored in Quality Systems and the appropriate use of blood and blood products. Availability of safe blood and blood products at the hospital improved as a result of strengthened collection and transfusion practices. 54% Client Satisfaction Level
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		8,573.076
<b>Total For Budget Output</b>		<b>8,573.076</b>

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 8,573.076
	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 151 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 9 AIDS related deaths audited 4 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV	816 HIV tests carried out 12 new HIV positive cases found 92% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 1 AIDS related deaths audited 1 HIV exposure infants tested for PCR 100% Pregnant women attending ANC tested HIV
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**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 90% TB treatment success rate 100% TB mortalities audited 4 Quarterly performance review meeting held 4 supportive supervision to 9 high volume facilities in Karamoja	110 TB case notification rate/100,0000 82% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high-volume facilities in Karamoja
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	281,171.250
212102 Medical expenses (Employees)	15,866.250
221002 Workshops, Meetings and Seminars	1,075.250
221008 Information and Communication Technology Supplies.	4,393.250
221009 Welfare and Entertainment	1,865.100
221010 Special Meals and Drinks	7,359.500
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

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	US\$ Thousand Spent
227001 Travel inland	41,170.250
227004 Fuel, Lubricants and Oils	13,324.000
228002 Maintenance-Transport Equipment	6,244.500
228003 Maintenance-Machinery & Equipment Other than Transport	14,590.250
<b>Total For Budget Output</b>	<b>399,288.850</b>
Wage Recurrent	0.000
Non Wage Recurrent	399,288.850
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**

1,916 children immunized in the Hospital	660 children were immunized in the Hospital
1,076 U5 children dewormed in last 6 months	198 U5 children dewormed in the last 6 months
100% EPI fridges maintained	100% EPI fridges are maintained
4 supportive supervision visit done to 9 High Volume level facilities in Karamoja	1 supportive supervision visit was done to 9 high-volume level facilities in Karamoja
At least 64 health workers trained in immunization practice	At least 46 health workers are trained in immunization practice

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	US\$ Thousand 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
228002 Maintenance-Transport Equipment	631.000
<b>Total For Budget Output</b>	<b>11,017.750</b>
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 11,017.750
	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**

55% Viral Hepatitis B birth dose coverage 100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 100% of Health facilities with staff trained in viral hepatitis management	NA
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**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 576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 404 U5s children given Vitamin A second dose coverage 4 Radio talk shows held on nutrition supplementation	36 HWs trained in malnutrition screening and IMAM guidelines 88 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 141 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation
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**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 100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 100% of Health facilities with staff trained in viral hepatitis management	53% Viral Hepatitis B birth dose coverage 80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 100% of Health facilities with staff trained in viral hepatitis management
68% of deliveries in health facilities 78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 64% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 106 Adolescent Birth Rate (per 1,000 women aged 15-4	66% of deliveries in health facilities 0% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 78% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 172 Adolescent Birth Rate (per 1,000 women aged 15-24

**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 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care units Atleast 72 HWs trained in Specialized mgt of neonates	23% Institutional perinatal mortality rate per 1,000 births 86% perinatal deaths notified and reviewed 100% functional neonatal intensive care units Atleast 12 HWs trained in Specialized mgt of neonates
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**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
146 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held 4 quarterly supervision and mentorship visits conducted to 9 high volume health facilities	263 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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		10,718.750
228001 Maintenance-Buildings and Structures		5,863.674
228004 Maintenance-Other Fixed Assets		488.250
	<b>Total For Budget Output</b>	<b>17,070.674</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,070.674
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
10% of Hospital departments with functional admission beds for PWDs 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	
100 HWs trained in malnutrition screening and IMAM guidelines 4 Radio talk shows held on nutrition supplementation 39% (7729/18014) of OPD clients who had the nutritional status assessed 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	

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>	
<b>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</b>	
8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 100 Number of Health workers oriented on NTD management	NA
<b>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</b>	
<b>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.</b>	
50% linkage of onchology, cardiovascular, and trauma patients to treatment 4 radio Talk show held quarterly	50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>	
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>	
8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 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
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>	
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>	
2 awareness campaigns on hand washing carried out in rural areas 2 awareness campaigns on hand washing carried out in urban areas 4 Radio Talk show held quarterly	1 Radio Talk show held quarterly on proper hand washing
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
223001 Property Management Expenses	3,404.000
223005 Electricity	4,218.750
<b>Total For Budget Output</b>	<b>7,622.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,622.750
Arrears	0.000

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>	
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>	
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>	
146 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 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
576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 404 U5s children given Vitamin A second dose coverage 320 Health workers oriented on micronutrient supplementation for the elderly 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
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>	
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>	
106 Adolescent Birth Rate (per 1000 women aged 15-above 20years) 100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs 100 HWs oriented on adolescent health guidelines 100 A peer educators orientation	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
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>	
<b>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</b>	
1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 80 HWs oriented on adolescent health guidelines 12 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
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 80 HWs oriented on adolescent health guidelines 12 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy	NA

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 100% of pregnant women attending ANC who test HIV positive 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	3,360.375
227004 Fuel, Lubricants and Oils	5,212.750
<b>Total For Budget Output</b>	<b>8,573.125</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,573.125
Arrears	0.000
<i>AIA</i>	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.**

NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>452,146.225</b>
Wage Recurrent	0.000
Non Wage Recurrent	452,146.225

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

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

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

12 Monthly internal audit conducted 12 audit reports prepared and disseminated Produce 1 risk audit report	NA
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PIAP Output: 12911201 Improved Institutional capacity for HCD

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

12 Monthly internal audit conducted 12 audit reports prepared and disseminated Produce 1 risk audit report	3 Monthly Internal Audits Done and 1 Quarterly Report prepared and disseminated
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Spent
227001 Travel inland	2,200.000
<b>Total For Budget Output</b>	<b>2,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,200.000
Arrears	0.000
<i>AIA</i>	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 LGs with designated spaces for Community phys	100% of health institutions conduct at least one weekly mandatory physical exercise activity. 100% of MDA hold weekly mandatory physical exercise sessions for the staff.
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**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	1. Functional reward and Sanction committee in place 2. Annual training work plan in place
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**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 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 4 Human resource reports prepared and submitted to Health Service Commission 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 HSC 25% of approved posts filled in public health facilities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	3,750.000
221004 Recruitment Expenses	525.000
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>6,025.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,025.000
Arrears	0.000
AIA	0.000

**Key Service Area:000008 Records Management**

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.**

<p>Client satisfaction level at 75%</p> <p>4 Quarterly supervisory visits conducted</p> <p>4 Quarterly performance review meeting</p> <p>275 health workers trained in EMRs use</p> <p>100% of health institutions with Client Charters</p> <p>100% functional EMR systems in hospital and others</p>	<p>Client satisfaction level at 54% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 80 health workers trained in EMRs use 100% of health institutions with Client Charters 37.5% functional EMR systems in hospital and HCIVs</p>
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**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**

<p>100% of births notified and registered by NIRA</p> <p>100% of mortality cases notified and reviewed in DHIS2</p> <p>1 Awareness campaigns on MCCD conducted on radio</p>	<p>100% of births notified and registered by NIRA 68% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	1,500.000
<b>Total For Budget Output</b>	<b>1,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
<i>AIA</i>	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**

<p>250 Gender Based Violence cases seen and supported at the facility</p> <p>100% psychosocial support to child survivors of physical, sexual or psychological violence</p> <p>100% of GBV referral pathway at all levels strengthened</p> <p>1 radio talk shows on Sexual and Gender</p>	<p>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</p>
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**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	1,108.364
<b>Total For Budget Output</b>	<b>1,108.364</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,108.364
Arrears	0.000
<i>AIA</i>	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 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted 100% of Health budget executed 100% compliance to PFM guidelines 4 stakeholder engagements conducted 1 Annual Joint Reviews held	1 Institutional Strategic Plans developed 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held
NA	NA

<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,771,671.824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
211107 Boards, Committees and Council Allowances	23,000.000
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	1,250.000
221011 Printing, Stationery, Photocopying and Binding	500.251
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

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		2,480.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		14,888.096
228001 Maintenance-Buildings and Structures		246.450
228002 Maintenance-Transport Equipment		28,552.900
228003 Maintenance-Machinery & Equipment Other than Transport		26,250.000
228004 Maintenance-Other Fixed Assets		1,309.250
273102 Incapacity, death benefits and funeral expenses		600.000
273104 Pension		107,728.661
273105 Gratuity		43,355.138
	<b>Total For Budget Output</b>	<b>2,055,793.348</b>
	Wage Recurrent	1,771,671.824
	Non Wage Recurrent	284,121.524
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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 30 trees planted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		365.990
	<b>Total For Budget Output</b>	<b>365.990</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	365.990

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

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

**Key Service Area:00090 Climate Change Adaptation****PIAP Output: 1231103 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 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 30 trees planted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223006 Water	1,150.000
<b>Total For Budget Output</b>	<b>1,150.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,150.000
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 Main theatre equipped with assorted medical equipment	75 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221002 Workshops, Meetings and Seminars	750.000
221003 Staff Training	2,500.000
222001 Information and Communication Technology Services.	150.000
223001 Property Management Expenses	6,743.722

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
Item	Spent
227001 Travel inland	3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	17,106.278
<b>Total For Budget Output</b>	<b>32,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,100,642.702</b>
Wage Recurrent	1,771,671.824
Non Wage Recurrent	328,970.878
Arrears	0.000
<i>AIA</i>	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

NA

<i>UShs Thousand</i>	
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	<b>GRAND TOTAL</b> 2,552,788.927
	Wage Recurrent 1,771,671.824
	Non Wage Recurrent 781,117.103
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
<i>AIA</i>	0.000

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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 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 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
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
40% (1924/4,860) 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 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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>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</b>		
2,320 HIV tests carried out 151 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 9 AIDS related deaths audited 4 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	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
<b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
<b>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</b>		
840 TB case notification rate/100,000 90% TB treatment success rate 100% TB mortalities audited 4 Quarterly performance review meeting held 4 supportive supervision to 9 high volume facilities in Karamoja	210 TB case notification rate/100,000 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/100,000 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
<b>Key Service Area:320022 Immunisation Services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
1,916 children immunized in the Hospital 1,076 U5 children dewormed in last 6 months 100% EPI fridges maintained 4 supportive supervision visit done to 9 High Volume level facilities in Karamoja 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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>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</b>		
55% Viral Hepatitis B birth dose coverage 100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 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	
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>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.</b>		
100 HWs trained in malnutrition screening and IMAM guidelines 576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 404 U5s children given Vitamin A second dose coverage 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
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
55% Viral Hepatitis B birth dose coverage 100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 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 78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 64% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
17% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care units 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
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
146 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held 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
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
10% of Hospital departments with functional admission beds for PWDs 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 4 Radio talk shows held on nutrition supplementation 39% (7729/18014) of OPD clients who had the nutritional status assessed 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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>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</b>		
8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 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	
<b>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</b>		
<b>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.</b>		
50% linkage of onchology, cardiovascular, and trauma patients to treatment 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
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 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
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>		
2 awareness campaigns on hand washing carried out in rural areas 2 awareness campaigns on hand washing carried out in urban areas 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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
146 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 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 404 U5s children given Vitamin A second dose coverage 320 Health workers oriented on micronutrient supplementation for the elderly 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
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
106 Adolescent Birth Rate (per 1000 women aged 15-above 20years) 100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs 100 HWs oriented on adolescent health guidelines 100 A peer educators orientation	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	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
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>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</b>		
1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 80 HWs oriented on adolescent health guidelines 12 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	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 1

Annual Plans	Quarter's Plan	Revised Plans
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**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  
2025/2030 developed & disseminated to all LGs  
80 HWs oriented on adolescent health guidelines  
12 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

**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  
100% of pregnant women attending ANC who test HIV positive  
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

NA

NA

**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**

12 Monthly internal audit conducted  
12 audit reports prepared and disseminated  
Produce 1 risk audit report

3 Monthly internal audit conducted  
1 audit reports prepared and disseminated

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
12 Monthly internal audit conducted 12 audit reports prepared and disseminated 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
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>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.</b>		
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 LGs with designated spaces for Community 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
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Functional Sanction and reward committee Annual training workplan in place	Functional Sanction and reward committee Annual training workplan in place	Functional Sanction and reward committee Annual training workplan in place
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
4 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 4 Human resource reports prepared and submitted to Health Service Commission 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

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Client satisfaction level at 75% 4 Quarterly supervisory visits conducted 4 Quarterly performance review meeting 275 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	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
<b>PIAP Output: 12317401 Birth and death registration scale up</b>		
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>		
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	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
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>		
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>		
250 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	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

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1 Institutional Strategic Plans developed 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted 100% of Health budget executed 100% compliance to PFM guidelines 4 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	100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held
NA	NA	
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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	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
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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 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 25 trees planted

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320011 Equipment Maintenance</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
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 assorted 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
<i>Development Projects</i>		
<b>Project:1969 Institutional Development of Moroto Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
146 assorted sets of Medical Equipment procured	Contractor awarded the contract to deliver medical equipment	Contractor awarded the contract to deliver medical equipment

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.004	0.000
142162	Sale of Medical Services-From Government Units	0.058	0.018
142212	Educational/Instruction related levies	0.001	0.001
<b>Total</b>		<b>0.063</b>	<b>0.019</b>

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
<b>Programme : 12 Human Capital Development</b>	<b>3,000,000</b>	<b>0</b>
<b>Vote Function : 01 Regional Referral Hospital Services</b>	<b>3,000,000</b>	<b>0</b>
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	3,000,000	0
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>3,000,000</b>	<b>0</b>