

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	7.145	7.145	1.912	1.738	26.8 %	24.3 %	90.9 %
	Non-Wage	3.490	3.602	0.799	0.625	22.9 %	17.9 %	78.2 %
Dev.	GoU	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.836	10.947	2.911	2.363	26.9 %	21.8 %	81.2 %
Total GoU+Ext Fin (MTEF)		10.836	10.947	2.911	2.363	26.9 %	21.8 %	81.2 %
Arrears		0.001	0.001	0.001	0.000	85.6 %	0.0 %	0.0 %
Total Budget		10.837	10.949	2.912	2.363	26.9 %	21.8 %	81.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.837	10.949	2.912	2.363	26.9 %	21.8 %	81.1 %
Total Vote Budget Excluding Arrears		10.836	10.947	2.911	2.363	26.9 %	21.8 %	81.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.837	10.949	2.912	2.363	26.9 %	21.8 %	81.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	10.949	2.912	2.363	26.9 %	21.8 %	81.1 %
Total for the Vote	10.837	10.949	2.912	2.363	26.9 %	21.8 %	81.1 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Hospital Services
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter, and insecurity in the region restricting movements leading to activities outside the hospital not implemented.	

*Items*

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter,		
0.021	UShs	223001 Property Management Expenses
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter,		
0.046	UShs	223005 Electricity
Reason: Due to the interruptions from IFMIS during upgrade. However, payments made in the following quarter.		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Inadequate fund on the budget line given the need		
0.057	Bn Shs	Department : 002 Support Services
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter, and insecurity in the region restricting movements leading to activities outside the hospital not being implemented.		

*Items*

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Due to insecurity in the region restricting movements leading to activities outside the hospital not being implemented.		
0.003	UShs	223003 Rent-Produced Assets-to private entities
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter,		
0.003	UShs	227001 Travel inland
Reason: Due to insecurity in the region restricting movements leading to activities outside the hospital not being implemented.		
0.024	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.057	Bn Shs	Department : 002 Support Services
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter, and insecurity in the region restricting movements leading to activities outside the hospital not being implemented.		

Items

Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter, and insecurity in the region restricting movements leading to activities outside the hospital not implemented.		
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0.200	Bn Shs	Project : 1577 Retooling of Moroto Regional Referral Hospital
Reason: Delay by the user departments raising requisitions leading to delays in procurement processes however, the procurement will be conducted in the next quarter		

Items

0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	12000	5586
No. of health workers trained to deliver KP friendly services	Number	60	85
No. of youth-led HIV prevention programs designed and implemented	Number	12	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	100%	100%
Budget Output 320022 Immunisation Services			
PIAP Output 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	95%
% of Children Under One Year Fully Immunized	Percentage	100%	51%
% of functional EPI fridges	Percentage	95%	67%
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	85%	87%
% of Children Under One Year Fully Immunized	Percentage	100%	51%
% of functional EPI fridges	Percentage	90%	67%
% of health facilities providing immunization services by level	Percentage	90%	95%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320023 Inpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	100%
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	12000	5586
No. of health workers trained to deliver KP friendly services	Number	60	85
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	100%
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	60	85
% of key populations accessing HIV prevention interventions	Percentage	85%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	95%	100%
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	YES	Yes
Number of quarterly Audit reports submitted	Number	4	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000005 Human Resource Management			
PIAP Output 1203010507 Human resource recruited to fill the vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	90%	66%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	100%
Budget Output 000014 Administrative and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Budget Output 320011 Equipment Maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained	Number	70	75
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	87%
Medical equipment inventory maintained and updated	Text	YES	Yes
Medical Equipment list and specifications reviewed	Text	YES	Yes
Medical Equipment Policy developed	Text	YES	No
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained	Number	60	25

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	YES	Yes
Medical Equipment list and specifications reviewed	Text	YES	Yes



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## Performance highlights for the Quarter

- Budget performance at end of Q1 was at 81.2% of the released funds
- Procurement of ,
  - o 1 operation table 50M
  - o 2 Infant incubator and warmer 1.9M
  - o 2 Sets Lower and Upper Molar forceps
  - o 1 Set Straight elevator 0.480M
  - o 7 Suction machine 21M
- Installation of security cameras on compound, maternity ward, OPD and Eye Department (0.100M)
- Procurement of assorted spares and equipment for maintenance in the region (0.080M)
- The vote was able to meet most of its performance targets in most of the output areas.

## Variances and Challenges

- The vote was able to meet most of its performance targets in most of the output areas.
- Low health seeking behavior of the community leading to Low utilization
- Under performance of the lower health facilities in EMRS leading to inadequate functionality.
- Low staffing level especially for the specialist. The available specialists are 6/25.
- Lack of accommodation both in the hospital and town for rent
- Old and dilapidated infrastructure de-motivated the practitioners
- The effects of Covid-19 are still eminent especially in service utilization, trainings etc.
- Insecurity in the region contributes to low attraction and retention and service delivery

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.837	10.949	2.913	2.363	26.9 %	21.8 %	81.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	10.949	2.913	2.363	26.9 %	21.8 %	81.1 %
000001 Audit and Risk Management	0.007	0.007	0.002	0.000	28.6 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.025	0.025	0.006	0.005	24.0 %	20.0 %	83.3 %
000008 Records Management	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	1.782	1.782	0.356	0.341	20.0 %	19.1 %	95.8 %
000014 Administrative and Support Services	7.736	7.848	2.077	1.879	26.8 %	24.3 %	90.5 %
320009 Diagnostic Services	0.189	0.189	0.047	0.029	24.9 %	15.4 %	61.7 %
320011 Equipment Maintenance	0.125	0.125	0.031	0.000	24.8 %	0.0 %	0.0 %
320022 Immunisation Services	0.070	0.070	0.018	0.009	25.6 %	12.8 %	50.0 %
320023 Inpatient Services	0.324	0.324	0.081	0.032	25.0 %	9.9 %	39.5 %
320033 Outpatient Services	0.255	0.255	0.064	0.045	25.1 %	17.7 %	70.3 %
320034 Prevention and Rehabilitaion services	0.119	0.119	0.030	0.022	25.1 %	18.4 %	73.3 %
Total for the Vote	10.837	10.949	2.913	2.363	26.9 %	21.8 %	81.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	7.145	7.145	1.912	1.738	26.8 %	24.3 %	90.9 %
211104 Employee Gratuity	0.051	0.051	0.040	0.040	79.0 %	79.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.074	1.074	0.226	0.217	21.0 %	20.2 %	96.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.123	0.123	0.031	0.031	25.3 %	25.3 %	100.0 %
212102 Medical expenses (Employees)	0.068	0.068	0.001	0.000	1.5 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.002	0.000	28.6 %	0.0 %	0.0 %
221003 Staff Training	0.025	0.025	0.006	0.004	24.0 %	16.0 %	66.7 %
221004 Recruitment Expenses	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.004	0.002	23.1 %	11.6 %	50.0 %
221009 Welfare and Entertainment	0.069	0.069	0.009	0.003	13.1 %	4.4 %	33.3 %
221010 Special Meals and Drinks	0.064	0.064	0.016	0.010	25.1 %	15.7 %	62.5 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.012	0.003	25.2 %	6.3 %	25.0 %
221012 Small Office Equipment	0.009	0.009	0.002	0.001	22.2 %	11.1 %	50.0 %
221016 Systems Recurrent costs	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.042	0.042	0.008	0.007	19.2 %	16.8 %	87.5 %
223001 Property Management Expenses	0.180	0.180	0.045	0.024	25.0 %	13.3 %	53.3 %
223003 Rent-Produced Assets-to private entities	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
223005 Electricity	0.194	0.194	0.049	0.000	25.2 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.066	0.066	0.017	0.017	25.8 %	25.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.003	0.001	25.9 %	8.6 %	33.3 %
225101 Consultancy Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
227001 Travel inland	0.467	0.467	0.072	0.065	15.4 %	13.9 %	90.3 %

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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	0.284	0.284	0.071	0.071	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.008	0.000	26.1 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.009	0.000	23.7 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.130	0.130	0.033	0.005	25.4 %	3.8 %	15.2 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.004	0.003	26.5 %	19.9 %	75.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
273104 Pension	0.111	0.118	0.031	0.030	28.0 %	27.1 %	96.8 %
273105 Gratuity	0.276	0.380	0.082	0.082	29.8 %	29.8 %	100.0 %
282104 Compensation to 3rd Parties	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.000	85.6 %	0.0 %	0.0 %
Total for the Vote	10.837	10.949	2.916	2.364	26.9 %	21.8 %	81.1 %

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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
Programme:12 HUMAN CAPITAL DEVELOPMENT	10.837	10.949	2.913	2.363	26.88 %	21.81 %	81.12 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	10.949	2.913	2.363	26.88 %	21.81 %	81.1 %
<i>Departments</i>							
001 Hospital Services	2.739	2.739	0.595	0.478	21.7 %	17.5 %	80.3 %
002 Support Services	7.898	8.010	2.117	1.886	26.8 %	23.9 %	89.1 %
<i>Development Projects</i>							
1577 Retooling of Moroto Regional Referral Hospital	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	10.837	10.949	2.913	2.363	26.9 %	21.8 %	81.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,	97% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 187 cases followed up 3 Home visits done, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, 1 Peer group meetings done	Intensive community follow-ups and offering of comprehensive services to clients during community FU, weekly, monthly line lists on clients due for VL bleeding and also integration of ALIS with EMR; GBV unit continue to provide PEP services to clients, capacity building programmes on advanced HIV management, HIV GBV. However, peer group meetings are conducted once a quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		39,604.416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		203,487.155
212101 Social Security Contributions		30,647.220
221008 Information and Communication Technology Supplies.		1,575.000
221009 Welfare and Entertainment		870.000
221010 Special Meals and Drinks		9,589.600
221011 Printing, Stationery, Photocopying and Binding		509.400
222001 Information and Communication Technology Services.		3,580.000
227001 Travel inland		47,948.124

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,516.974
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
Total For Budget Output		340,827.889
	Wage Recurrent	0.000
	Non Wage Recurrent	340,827.889
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
30,888 planned laboratory & pathological, 575 X-ray examinations done, 992 Ultra sound done, 613 Blood transfusions	11,736 planned laboratory & pathological, 1,568 X-ray examinations done, 1,837 Ultra sound scan done, 250 Blood transfusions	In Q1, the Hospital achieved its target in X-ray and Ultra sound scans services due to regular servicing of the machines from . However, under performance was registered in Laboratory and blood transfusions as a result of delayed replacement, stockouts, and delayed repairs of expired reagents, items and strips and reduced anemic cases admitted.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221011 Printing, Stationery, Photocopying and Binding		432.000
223001 Property Management Expenses		4,141.262
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
227001 Travel inland		1,030.000
227004 Fuel, Lubricants and Oils		20,187.500
Total For Budget Output		29,290.762



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	29,290.762
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	7,535 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	The Hospital achieved target as a result of; improvements in the quality of Hospital services offered to mothers during their visits, MCH regional review meetings with ADHOs across the 9 districts of Karamoja, and introduction and functionalization of SMART Paper technology hence improving documentation, access and utilization of services.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130.000
221012 Small Office Equipment	897.000
222001 Information and Communication Technology Services.	2,520.000
227001 Travel inland	3,110.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	9,157.000
Wage Recurrent	0.000
Non Wage Recurrent	9,157.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
625 Patients Admitted, 86% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 1,298 major surgeries done, 324 minor surgeries done	2,654 Patients Admitted, 94% bed occupancy rate, 7 days average length of stay, 246 Deliveries registered, 192 major surgeries done, 650 minor surgeries done	During Q1, the Hospital over attained its targets in admissions, BOR & minor surgeries. This achievements posses burden to Hospital services especially resulting from malaria, Pneumonia among others. Also, floor cases exceed the Hospital bed capacity and this increases patient-acquired infections hence need for capital infrastructure development to accommodate the floor cases. None target attainment in ALOS, deliveries and major surgeries attributed to increased malnutrition rates, strengthened capacity of midwives in providing quality MCH services and MOs capacity to provide even major surgeries respectively.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221001 Advertising and Public Relations	300.000
221002 Workshops, Meetings and Seminars	390.000
221009 Welfare and Entertainment	1,740.000
221017 Membership dues and Subscription fees.	100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250.000
224004 Beddings, Clothing, Footwear and related Services	508.000
227001 Travel inland	3,250.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			16,302.825
228002 Maintenance-Transport Equipment			184.000
228004 Maintenance-Other Fixed Assets			251.000
		Total For Budget Output	31,775.825
		Wage Recurrent	0.000
		Non Wage Recurrent	31,775.825
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
16,250 General out Patients seen, 5,596 planned Special Clinics done 15% increase in special clinic attendance	16,501 General out Patients seen, 6,260 Special Clinics done 9% increase in special clinic attendance.	The over performance in General outpatient and special clinics is attributed to health education talks among OPD clients, radio talk shows headed by the community health department. However, the Hospital registered 9% increase in Special clinic attendance way below the target. This is due to strengthened support supervision services extended by RRH to clinical teams in HC IVs and General Hospitals in the region.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,884.858
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			690.000
221011 Printing, Stationery, Photocopying and Binding			200.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		9,887.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,750.000
225101 Consultancy Services		500.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		20,937.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,815.000
228004 Maintenance-Other Fixed Assets		2,500.000
	Total For Budget Output	44,664.858
	Wage Recurrent	0.000
	Non Wage Recurrent	44,664.858
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
688 antenatal cases attended, 361 of family planning users attended, 2,125 clients attending/ receiving YCC serviced	724 antenatal cases attended, 557 of family planning users attended, 4,624 clients attending/ receiving YCC services	ANC and YCC services were attained two times the target, and In Family Planning efforts made in the integration of Family planning at different service points (OPD/EPI/ART/Maternity); timely uptake of immediate postpartum family planning and post- abortal FP (10% of total PFP); and gaps addressed in documentation and reporting; and stock-outs of FP commodities addressed; However, Low score in ANC attendance is attributed to

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,080.000	
223001 Property Management Expenses		9,887.500	
227001 Travel inland		7,187.518	
227004 Fuel, Lubricants and Oils		962.688	
Total For Budget Output		22,117.706	
Wage Recurrent		0.000	
Non Wage Recurrent		22,117.706	
Arrears		0.000	
AIA		0.000	
Total For Department		477,834.040	
Wage Recurrent		0.000	
Non Wage Recurrent		477,834.040	
Arrears		0.000	
AIA		0.000	
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	No Internal audit activity done	The Hospital currently has no internal Auditor	
PIAP Output: 1203010517 Service delivery monitored			
Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines, 1 audit done and reported	Approval protocols ensured in the financial and procurement processes, developed risk register and in place Auditing still ongoing for Q1	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010201 Service delivery monitored			
NA	Manage Staff availability and performance, 6/8 Disciplinary issues addressed, 2 Recruitments done from QI and Nutritionists and Built skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships) on management to heads of departments, and In-charges	No Variation noted	
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 270 staff paid salaries, 2 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done	Observed the specified timeframes prescribed that is update of payroll once a month by PS, timely adherence to performance report updates quarterly.	
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	No varition noted	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			720.000
221003 Staff Training			3,542.000
221004 Recruitment Expenses			360.000
227001 Travel inland			720.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,342.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,342.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	Data management in registry, records and filing systems is observed with lock and key following the Public Service and District Health information Standard operating procedures. The Continuous Quality Improvements (CQI) approach employed in the 5S to ensure that data abstracted is stored, processed, reviewed and validated monthly and quarterly and used for data-making processes. Knowledgeable human resources assigned in registry, records and filing units for compliance. Reports prepared quarterly during the quarterly review meetings.	No variation noted
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1 Hospital Board meeting held, 9 Top Management meetings held, 6 Finance meetings held, 11 Senior Management meetings held 2 Quarterly Reports submitted 6 Out Reach to lower health level units done,	1 Hospital Board meeting held, 3 Top Management meetings held, 1 Finance meetings held, 12 Senior Management meetings held, 2 Quarterly Reports (programmatic & Financial) submitted, 6 Out Reach to lower health level units done.	Top management meetings not achieved due to over targeting.
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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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,738,293.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,250.000
211107 Boards, Committees and Council Allowances		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,359.500
221012 Small Office Equipment		120.000
222001 Information and Communication Technology Services.		700.000
223003 Rent-Produced Assets-to private entities		1,800.000
223005 Electricity		150.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000.000
224004 Beddings, Clothing, Footwear and related Services		100.000
225101 Consultancy Services		700.000
227001 Travel inland		170.000
227004 Fuel, Lubricants and Oils		7,554.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		30,200.970
273105 Gratuity		81,554.229
	Total For Budget Output	1,878,952.879
	Wage Recurrent	1,738,293.430
	Non Wage Recurrent	140,659.449
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		



VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	0% increase in equipment ensured, 95% of equipment maintained in class A, 25% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done.	Delays in funds release in the quarter however, procurements initiated in Q2 since funds have been released. Continuous support from GoU however, only 34% of the expected health facilities cannot be visited due to limited funding.
30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	0% increase in equipment ensured, 95% of equipment maintained in class A, 25% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done.	Delays in funds release in the quarter however, procurements initiated in Q2 since funds have been released. Continuous support from GoU however, only 34% of the expected health facilities cannot be visited due to limited funding and insecurity in the region.
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,885,544.879
	Wage Recurrent	1,738,293.430
	Non Wage Recurrent	147,251.449
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Generation of specifications, Issue/Request of bidding, Evaluation of the bids, Procurement process initiated	Finalized the generation of specifications, Issue/Request of bidding, Evaluated the bids, and the procurement process initiated. Signing of the contract to be done in the next quarter.	No Variation observed

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	2,363,378.919
Wage Recurrent	1,738,293.430
Non Wage Recurrent	625,085.489
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,		97% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 187 cases followed up 3 Home visits done, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, 1 Peer group meetings done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211104 Employee Gratuity	39,604.416	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,487.155	
212101 Social Security Contributions	30,647.220	
221008 Information and Communication Technology Supplies.	1,575.000	
221009 Welfare and Entertainment	870.000	
221010 Special Meals and Drinks	9,589.600	
221011 Printing, Stationery, Photocopying and Binding	509.400	
222001 Information and Communication Technology Services.	3,580.000	
227001 Travel inland	47,948.124	
227004 Fuel, Lubricants and Oils	2,516.974	
228003 Maintenance-Machinery & Equipment Other than Transport	500.000	
	Total For Budget Output	340,827.889
	Wage Recurrent	0.000
	Non Wage Recurrent	340,827.889
	Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

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

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

123,552 planned laboratory & pathological, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	11,736 planned laboratory & pathological, 1,568 X-ray examinations done, 1,837 Ultra sound done, 250 Blood transfusions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221011 Printing, Stationery, Photocopying and Binding	432.000
223001 Property Management Expenses	4,141.262
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
227001 Travel inland	1,030.000
227004 Fuel, Lubricants and Oils	20,187.500
Total For Budget Output	29,290.762
Wage Recurrent	0.000
Non Wage Recurrent	29,290.762
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	7,535 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130.000
221012 Small Office Equipment	897.000

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		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			2,520.000
227001 Travel inland			3,110.000
227004 Fuel, Lubricants and Oils			2,500.000
	Total For Budget Output		9,157.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,157.000
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
10,000 Patients Admitted, 86% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done		2,654 Patients Admitted, 94% bed occupancy rate, 7 days average length of stay, 246 Deliveries registered, 192 major surgeries done, 650 minor surgeries done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221001 Advertising and Public Relations			300.000
221002 Workshops, Meetings and Seminars			390.000
221009 Welfare and Entertainment			1,740.000
221017 Membership dues and Subscription fees.			100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			6,250.000
224004 Beddings, Clothing, Footwear and related Services			508.000
227001 Travel inland			3,250.000
227004 Fuel, Lubricants and Oils			16,302.825

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		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			184.000
228004 Maintenance-Other Fixed Assets			251.000
Total For Budget Output			31,775.825
	Wage Recurrent		0.000
	Non Wage Recurrent		31,775.825
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance		16,501 General out Patients seen, 6,260 Special Clinics done 9% increase in special clinic attendance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,884.858
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			690.000
221011 Printing, Stationery, Photocopying and Binding			200.000
223001 Property Management Expenses			9,887.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,750.000
225101 Consultancy Services			500.000
227001 Travel inland			2,000.000
227004 Fuel, Lubricants and Oils			20,937.500
228003 Maintenance-Machinery & Equipment Other than Transport			1,815.000
228004 Maintenance-Other Fixed Assets			2,500.000
Total For Budget Output			44,664.858
	Wage Recurrent		0.000
	Non Wage Recurrent		44,664.858

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

Budget Output:320034 Prevention and Rehabilitaion services

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

2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced	724 antenatal cases attended, 557 of family planning users attended, 2,125 clients attending/ receiving YCC services
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080.000
223001 Property Management Expenses	9,887.500
227001 Travel inland	7,187.518
227004 Fuel, Lubricants and Oils	962.688
<b>Total For Budget Output</b>	<b>22,117.706</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,117.706
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>477,834.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	477,834.040
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010201 Service delivery monitored

Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	No Internal audit activity done
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PIAP Output: 1203010517 Service delivery monitored

Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 0 audit done and reported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010201 Service delivery monitored

Manage Staff availability and performance, Address Disciplinary issues, Recruit and attract staff, Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)	Manage Staff availability and performance, 6/8 Disciplinary issues addressed, 2 Recruitments done from QI and Nutritionists and Built skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships) on management to heads of departments, and In-charges
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PIAP Output: 1203010512 Increased coverage of health workers accommodations

5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	13% of staff supported to advance career, 100% attendance to duty managed, 64% Approved posts filled, 270 staff paid salaries, 2 Wage, Pension and Gratuity budget performance report prepared, Payroll updates done
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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: 1203010507 Human resource recruited to fill the vacant posts

5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done
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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)	720.000
221003 Staff Training	3,542.000
221004 Recruitment Expenses	360.000
227001 Travel inland	720.000
Total For Budget Output	5,342.000
Wage Recurrent	0.000
Non Wage Recurrent	5,342.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Registry, records and filing system organized, Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	Data management in registry, records and filing systems is observed with lock and key following the Public Service and District Health information Standard operating procedures. The Continuous Quality Improvements (CQI) approach employed in the 5S to ensure that data abstracted is stored, processed, reviewed and validated monthly and quarterly and used for data-making processes. Knowledgeable human resources assigned in registry, records and filing units for compliance. Reports prepared quarterly during the quarterly review meetings.
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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)	1,250.000
Total For Budget Output	1,250.000

# 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 1,250.000
	Arrears 0.000
	AIA 0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 100% of budget performance & financial reports submitted in the specified timeframe 100% specialist support supervision provided	1 Hospital Board meeting held, 3 Top Management meetings held, 1 Finance meetings held, 12 Senior Management meetings held, 2 Quarterly Reports (programmatic & Financial) submitted, 6 Out Reach to lower health level units done.
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## Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Spent
211101 General Staff Salaries	1,738,293.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000
211107 Boards, Committees and Council Allowances	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,359.500
221012 Small Office Equipment	120.000
222001 Information and Communication Technology Services.	700.000
223003 Rent-Produced Assets-to private entities	1,800.000
223005 Electricity	150.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
224004 Beddings, Clothing, Footwear and related Services	100.000
225101 Consultancy Services	700.000
227001 Travel inland	170.000
227004 Fuel, Lubricants and Oils	7,554.750
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	30,200.970
273105 Gratuity	81,554.229
<b>Total For Budget Output</b>	<b>1,878,952.879</b>

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,738,293.430
	Non Wage Recurrent	140,659.449
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

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

4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0% increase in equipment ensured, 95% of equipment maintained in class A, 25% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done.
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0% increase in equipment ensured, 95% of equipment maintained in class A, 25% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done.

PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment

4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	NA
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	1,885,544.879
Wage Recurrent	1,738,293.430
Non Wage Recurrent	147,251.449
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
1 operation table 2 Infant incubator and warmer 10 Sets Herniorrhaphy 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 7 Suction machine, 7 mayoes trolleys 2 Hand Piece Slow and high speed Assorted sets of Equipment	Finalized the generation of specifications, Issue/Request of bidding, Evaluated the bids, and the procurement process initiated. Signing of the contract to be done in the next quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,363,378.919
	Wage Recurrent	1,738,293.430
	Non Wage Recurrent	625,085.489
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 HUMAN CAPITAL DEVELOPMENT								
SubProgramme:02								
Sub SubProgramme:01 Regional Referral Hospital Services								
Departments								
Department:001 Hospital Services								
Budget Output:000013 HIV/AIDS Mainstreaming								
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.								
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,			95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,			95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,		
Budget Output:320009 Diagnostic Services								
PIAP Output: 1203010513 Laboratory quality management system in place								
123,552 planned laboratory & pathological, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions			30,888 planned laboratory & pathological, 575 X-ray examinations done, 992 Ultra sound done, 613 Blood transfusions			30,888 planned laboratory & pathological, 575 X-ray examinations done, 992 Ultra sound done, 613 Blood transfusions		
Budget Output:320022 Immunisation Services								
PIAP Output: 1202010602 Target population fully immunized								
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)			4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)			4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
10,000 Patients Admitted, 86% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	625 Patients Admitted, 86% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 1,298 major surgeries done, 324 minor surgeries done	625 Patients Admitted, 86% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 1,298 major surgeries done, 324 minor surgeries done
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done 15% increase in special clinic attendance	16,250 General out Patients seen, 5,596 planned Special Clinics done and 15% increase in special clinic attendance
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced	688 antenatal cases attended, 360 of family planning users attended, 2,125 clients attending/ receiving YCC serviced	688 antenatal cases attended, 360 of family planning users attended, and 2,125 clients attending/ receiving YCC services
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced	688 antenatal cases attended, 360 of family planning users attended, 2,125 clients attending/ receiving YCC serviced	NA
<b>Department:002 Support Services</b>		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines and 1 audit done and reported
PIAP Output: 1203010517 Service delivery monitored		
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010201 Service delivery monitored		
Manage Staff availability and performance, Address Disciplinary issues, Recruit and attract staff, Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)	NA	NA
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salary 4 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 266 staff paid salaries 1 Wage, Pension and Gratuity budget performance report prepared 12 Payroll updates done	5% of staff supported to advance career, 95% attendance to duty managed, 85% Approved posts filled, 266 staff paid salaries, 1 Wage, Pension and Gratuity budget performance report prepared and 3 Payroll updates done
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
Registry, records and filing system organized, Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, and Data for decision making analyzed.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 100% of budget performance & financial reports submitted in the specified timeframe 100% specialist support supervision provided	1 Hospital Board meeting held, 9 Top Management meetings held, 6 Finance meetings held, 11 Senior Management meetings held 2 Quarterly Reports submitted 6 Out Reach to lower health level units done,	1 Hospital Board meeting held, 3 Top Management meetings held, 3 Finance meetings held, 3 Senior Management meetings held, 2 Quarterly Reports submitted, 3 Out Reaches to lower health level units done.
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	30% increase in equipment ensured, 91% of equipment maintained in class A, 10% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted and 1 Regional repair and Outreaches Visits done.



VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	NA
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment		
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done
Development Projects		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
1 operation table 2 Infant incubator and warmer 10 Sets Herniorrhaphy 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 7 Suction machine, 7 mayoes trolleys 2 Hand Piece Slow and high speed Assorted sets of Equipment	1 operation table 50M 2 Infant incubator and warmer 1.9M 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 0.480M 7 Suction machine 21M	1 operation table 50M, 2 Infant incubator and warmer 1.9M, 2 Sets Lower and Upper Molar forceps, 1 Set Straight elevator 0.480M and 7 Suction machine 21M.

**VOTE:** 415 Moroto Regional Referral Hospital

Quarter 1

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

**Table 4.1: NTR Collections**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	1.000	0.000
SubProgramme : 02 Population Health, Safety and Management	1.000	0.000
Sub-SubProgramme : 01 Regional Referral Hospital Services	1.000	0.000
Department Budget Estimates		
Department: 001 Hospital Services	1.000	0.000
Project budget Estimates		
Total for Vote	1.000	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To empower Health workers to integrate gender role in improving utilisation of health services
Issue of Concern:	Decision making in uptake of health services greatly influenced by the gender role in the household and community leading to low utilization of services by special groups like women, children, the elderly
Planned Interventions:	Promote Gender friendly work committees Raise awareness on gender role amongst the staff and community Equip and enhance the performance of Gender Based Violence Clinic Develop capacity of staff to address and manage Gender Based Violence (GBV)
Budget Allocation (Billion):	0.500
Performance Indicators:	86% Clients satisfied with the services 9,132 adolescents receiving SRH services served 2,125 clients attending/ receiving YCC serviced Awareness on gender role amongst the staff and community Raised Performance of GBV Clinic Equiped and enhanced
Actual Expenditure By End Q1	0.0625
Performance as of End of Q1	Support supervision in southern Karamoja, GBV sexual assault rollout at the facility, printing of Information, Education and Communication materials on GBV
Reasons for Variations	No variation seen

ii) HIV/AIDS

Objective:	To increase awareness about HIV-AIDS and reduce morbidity and mortality due to HIV-AIDS
Issue of Concern:	Underutilization of the well-established HIV/AIDS program
Planned Interventions:	Strengthen follow up of None viral load suppression and Lost to follow-up Strengthen the test and treat program Increase static and community screening including targeted testing Implement the 95-95-95 Strategy Increase use of community structures
Budget Allocation (Billion):	0.900
Performance Indicators:	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 4 Peer group meetings done,

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Quarter 1

<b>Actual Expenditure By End Q1</b>	0.193
<b>Performance as of End of Q1</b>	97% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 187 cases followed up 3 Home visits done, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, 1 Peer group meetings done. Follow up of Lost clients by community healthcare workers, Printing of viral load results, capacity building of staff in areas of HIV prevention, care and treatment , suppression and advance disease management, performance review meetings and peer group meetings
<b>Reasons for Variations</b>	No variation noted

## iii) Environment

<b>Objective:</b>	To establish and promote a safe and healthy work place for quality service delivery
<b>Issue of Concern:</b>	Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters
<b>Planned Interventions:</b>	Strengthen the IPC capacities and activities Coordination with the Municipal authority to manage wastes in the staff quarters Coordination with Local Authority and Police is disposal of unclaimed bodies Raise awareness to staff about commitment
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Trees and flowers planted Buckets and disposal equipment for waste segregation and disposal procured Infection control committees instituted and strengthened
<b>Actual Expenditure By End Q1</b>	0.025
<b>Performance as of End of Q1</b>	Facilitation of service provider in the disposal of unclaimed bodies, Procurement of IPC material i.e baskets, Dust bins, safety boxes
<b>Reasons for Variations</b>	

## iv) Covid

<b>Objective:</b>	To strengthen regional coordination, capacity building of health workers, case management, referral services and surveillance in the control of COVID-19
<b>Issue of Concern:</b>	There is laxity by the community with regards to observing the recommended preventive measures against Covid-19 infections, High infection rate amongst health workers
<b>Planned Interventions:</b>	Increased risk communication, Strengthen infection control measures in the hospital, Increased testing of suspected cases, Build capacity of hospital and regional staffs to manage Cases, Provide institutional cases management
<b>Budget Allocation (Billion):</b>	0.800

VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

Performance Indicators:	Increased risk communication done, Infection control measures in the hospital Strengthened, Testing of suspected cases Increased, Capacity of hospital and regional staffs to manage Cases Built, Institutional cases management provided
Actual Expenditure By End Q1	0.174
Performance as of End of Q1	Procurement of detergents, facilitation of service contractor in general hospital cleanliness, purchase of sterilization items such as sterilizers, integrated community sensitizations through radio talk show and staff case management capacity building
Reasons for Variations	No variation