

VOTE: 415

Moroto Regional Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved human capital development through specialized support supervision, digitalization, human resource planning, collaborations and partnership, research and innovations for improved quality of health services in Karamoja subregion

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	7.145	1.738	7.145	7.503	8.253	9.078	9.078
Non Wage	3.490	0.625	3.635	6.044	7.253	9.792	9.792
Dev. GoU	0.200	0.000	0.120	0.120	0.144	0.202	0.202
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.836	2.363	10.900	13.667	15.650	19.071	19.071
Total GoU+Ext Fin (MTEF)	10.836	2.363	10.900	13.667	15.650	19.071	19.071
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	10.836	2.363	10.900	13.667	15.650	19.071	19.071

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	10.836	2.363	10.900	13.667	15.650	19.071	19.071
Total for the Programme	10.836	2.363	10.900	13.667	15.650	19.071	19.071
Total for the Vote: 415	10.836	2.363	10.900	13.667	15.650	19.071	19.071

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

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Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	2.739	0.478	2.779	4.897	6.000	8.052	8.052
002 Support Services	7.897	1.886	8.001	8.650	9.506	10.817	10.817
Development							
1577 Retooling of Moroto Regional Referral Hospital	0.200	0.000	0.120	0.120	0.144	0.202	0.202
Total for the Sub-SubProgramme	10.836	2.363	10.900	13.667	15.650	19.071	19.071
Total for the Programme	10.836	2.363	10.900	13.667	15.650	19.071	19.071
Total for the Vote: 415	10.836	2.363	10.900	13.667	15.650	19.071	19.071

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
1440 Family Planning contacts done, 2752 Antenatal Attendances, 783 Prevention of mother to child 16,400 People immunised as static service including Vit A, De-worming and tetanus	557 Family Planning contacts done, 415 Antenatal Attendances, 170 Prevention of mother to child where for 1st 95%. 4,100 People immunised as static service including Vit A, De-worming and tetanus	1520 Family planning contacts seen 2877 ANC cases attended 100% Mother-to-Child Transmission of HIV/AIDS offered prevention services 18000 people immunized as static services including VitA, Deworming and Tetanus	300 Family planning contacts seen 415 ANC cases attended 100% Mother-to-Child Transmission of HIV/AIDS offered prevention services 4,100 people immunized as static services including VitA, Deworming and Tetanus

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

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Provide environment for conducting Audit and Risk Management Services	The hospital has put internal control mechanisms as part of accountability mechanisms. Asset register updated regularly. Procurement procedures used in both micro and major procurements. However, the hospital has failed to attract auditor in the quarter. Collaboration with UHS has improved the hospital management structures. Risk management plan in place and reviewed quarterly by the Top management.	4 Quality Improvement meetings at regional level 4 Partner coordination, review meetings at all levels 1 Feed back, engagement with all stakeholders ensured 4 Supportive supervisions to the districts and lower health facilities conducted	4 Quality Improvement meetings at regional level 4 Partner coordination, review meetings at all levels 1 Feed back, engagement with all stakeholders ensured 4 Supportive supervisions to the districts and lower health facilities conducted
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Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

123,552 Laboratory and Pathological cases done, 2,300 X-ray examinations done, 3,967 Ultra Sound scans done, 2,454 Blood transfusions done	30,888 planned laboratory & pathological done , 575 X-ray examinations done, 992 Ultra sound done, and 613 Blood transfusions given. However, the the blood collection centre is very small making it challenging to mobilize blood donors in big numbers.	148262 Laboratory and pathological tests done 1728 X-rays done 4147 Ultra-Sound scans done 2700 Blood transfusions done	148262 Laboratory and pathological tests done 1728 X-rays done 4147 Ultra-Sound scans done 2700 Blood transfusions done
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Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

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10,000 Patient Admitted, 85% Bed Occupancy Rate, 5 Days average length of stay, 1,123 Deliveries made, 1,127 Major surgeries done	4,072 Patient Admitted, 94% Bed Occupancy Rate, 6 Days average length of stay, 365 Deliveries made, 324 Major surgeries done	2.3% reduction in malaria incidence rates 5,167 patients diagnosed for Malaria 1.80 HIV incidence rate 110 patients diagnosed for HIV 4,242 patients diagnosed for NCD 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified 95-95-95 target achieved. 85% of staff trained on high burden diseases(Malaria, TB, NTDs, Hep B) Including epidemic prone Diseases 96% availability of 41 essential medicines in hospital pharmacy 75,119 diagnostic investigations carried out 90% of key diagnostic equipment functional in the Hub site	2.3% reduction in malaria incidence rates 5,167 patients diagnosed for Malaria 1.80 HIV incidence rate 110 patients diagnosed for HIV 4,242 patients diagnosed for NCD 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified 95-95-95 target achieved. 85% of staff trained on high burden diseases(Malaria, TB, NTDs, Hep B) Including epidemic prone Diseases 96% availability of 41 essential medicines in hospital pharmacy 75,119 diagnostic investigations carried out 90% of key diagnostic equipment functional in the Hub site
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Regional Referral Hospital Services
Department:	001 Hospital Services
Budget Output:	000013 HIV/AIDS Mainstreaming
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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Sub SubProgramme:		01 Regional Referral Hospital Services				
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-21	92%	97%	100%	100%
No. of condoms procured and distributed (Millions)	Number	2020-21	1914	12000	5586	21000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-21	3			5
No. of voluntary medical male circumcisions done	Number	2020-21	112			672
No. of youth-led HIV prevention programs designed and implemented	Number	2020-21	1	12	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-21	79			110
Budget Output:		320009 Diagnostic Services				
PIAP Output:		Laboratory quality management system in place				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020-21	100%	100%	100%	100%
Budget Output:		320022 Immunisation Services				
PIAP Output:		Target population fully immunized				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Target population fully immunized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-21	85%	85%	87%	95%
% of Children Under One Year Fully Immunized	Percentage	2020-21	23%	100%	51%	55%
% of functional EPI fridges	Percentage	2020-21	67%	90%	67%	100%
% of health facilities providing immunization services by level	Percentage	2020-21	85%	90%	95%	98%
Budget Output:	320023 Inpatient Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-21	95%	95%	100%	100%
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2020-21	93%			100%
Average Length of Stay	Number	2020-21	7			4
Bed Occupancy Rate	Number	2020-21	96%			97%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2020-21	655			818
No. of youth-led HIV prevention programs designed and implemented	Number	2020-21	1			2
Proportion of Hospital based Mortality	Number	2020-21	23%			17.9%
Proportion of patients referred in	Number	2020-21	15%			7%
Proportion of patients referred out	Number	2020-21	2%			1%
Budget Output:	320033 Outpatient Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Increase in Specialised out patient services offered	Percentage	2020-21	36%			40.4%
% of referred in patients who receive specialised health care services	Percentage	2020-21	93%			95%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2020-21	655			818
No. of Patients diagnosed for NCDs	Number	2020-21	18000			22000
No. of voluntary medical male circumcisions done	Number	2020-21	22			672
Proportion of patients referred in	Number	2020-21	15%			7%
Proportion of patients referred out	Number	2020-21	0.2%			0.1%
Budget Output:	320034 Prevention and Rehabilitaion services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2020-21	87%			95%
HIV incidence rate	Number	2020-21	1.9			1.8
HIV prevalence Rate (%)	Percentage	2020-21	1.8%			1.7%
Malaria incidence rate (cases	Number	2020-21	12			8
Malaria prevalence rate (%)	Percentage	2020-21	16			11%
TB incidence rate per 1,000	Number	2020-21	21			18
Viral Load suppression (%)	Percentage	2020-21	95%			98%

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Sub SubProgramme:	01 Regional Referral Hospital Services					
Department:	002 Support Services					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020-21	Yes	YES	Yes	Yes
Audit workplan in place	List	2020-21	Yes			Yes
No. of performance reviews conducted	Number	2020-21	3			4
Number of audits conducted	Number	2020-21	4			5
Number of quarterly Audit reports submitted	Number	2020-21	4			4
Proportion of clients who are satisfied with services	Number	2020-21	63%			90%
Proportion of patients who are appropriately referred in	Number	2020-21	15%			35%
Proportion of quarterly facility supervisions conducted	Number	2020-21	75			100
Risk mitigation plan in place	List	2020-21	1	1	1	1
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resource recruited to fill the vacant posts					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-21	66%	90%	66%	75%
PIAP Output:	Increased coverage of health workers accommodations					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:		01 Regional Referral Hospital Services				
PIAP Output:		Increased coverage of health workers accommodations				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual recruitment Plan in place	List	2020-21	Yes			Yes
Budget Output:		000008 Records Management				
PIAP Output:		Comprehensive Electronic Medical Record System scaled up				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-21	67%	95%	100%	90%
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Governance and management structures reformed and functional				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2020-21	1	1	1	1
Hospital Board in place and functional	Number	2020-21	1	1	1	1
No. of functional Quality Improvement committees	Number	2020-21	1	1	1	2
Risk mitigation plan in place	Number	2020-21	1	1	1	1
Budget Output:		320011 Equipment Maintenance				
PIAP Output:		Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Programme Intervention:		12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				

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Sub SubProgramme:	01 Regional Referral Hospital Services							
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24		
				Target	Q1 Performance	Proposed		
% functional key specialized equipment in place	Percentage	2020-21	40%	80%	87%	55%		
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-21	63%			75%		
A functional incinerator	Text	2020-21	One Functional and other nonfunctional			All functional		
Medical equipment inventory maintained and updated	Text	2020-21	Yes			YES	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020-21	Yes			YES	Yes	Yes
Medical Equipment Policy developed	Text	2020-21	No			YES	No	Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-21	65					85
No. of health workers trained	Number	2020-21	50			70	75	85
Budget Output:	320021 Hospital Management and Support Services							
PIAP Output:	Governance and management structures reformed and functional							
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24		
				Target	Q1 Performance	Proposed		
Approved strategic plan in place	Number	2020-21	1			1		
Hospital Board in place and functional	Number	2020-21	1			1		
No. of functional Quality Improvement committees	Number	2020-21	1			2		
Risk mitigation plan in place	Number	2020-21	1			1		
Project:	1577 Retooling of Moroto Regional Referral Hospital							

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Sub SubProgramme:	01 Regional Referral Hospital Services					
Budget Output:	000002 Construction Management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-21	4			2
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2020-21	Good			Very Good
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020-21	40%	85%	87%	55%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-21	63%			85%
A functional incinerator	Text	2020-21	One functional and other nonfunctional			All functional
Medical equipment inventory maintained and updated	Text	2020-21	Yes	YES	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020-21	Yes	YES	Yes	Yes
Medical Equipment Policy developed	Text	2020-21	No	60	25	Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-21	65			85
No. of health workers trained	Number	2020-21	70			85
Proportion of departments implementing infection control guidelines	Number	2020-21	95%			99%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	<p>To provide inclusive, equal and accessible health care services to all deserving and ill patients seeking services despite gender, age, sex and sexual orientation, social economic status or otherwise.</p> <p>To sensitise the community on the dangers of late health services seeking behaviour to avoid complications and death of referred patients targeting expectant mothers, the disabled, adolescents and those from risky and unfavourable locations.</p> <p>To offer inclusive emergency and ambulatory services to all critically ill and deserving patients with due consideration of age, gender, sex and sexual orientations, socio-economic status and geographical locations</p>
Issue of Concern	<p>Low Understanding of Gender equality in the Community and Hospital</p> <p>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, child</p>

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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) in Hosp
Budget Allocation (Billion)	0.2
Performance Indicators	100% of disadvantaged patients treated 96 adolescent clinics 4 CMEs about GBV provided 4 Radio talk shows on GBV

ii) HIV/AIDS

OBJECTIVE	To reduce incidence of HIV infections by implementing the 95,95,95 policy of Test Treat and Suppress Total Elimination of mother to child infections by implementing E-MTCT Positive To give HAART to all eligible clients 95,95,95 policy
Issue of Concern	Underutilization of the well-established HIV/AIDS program
Planned Interventions	Strengthen the Community awareness activities Strengthen follow up of Nonviral 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 policy
Budget Allocation (Billion)	0.00349
Performance Indicators	Number of patients tested - 37050 95-95-95 target achieved.

iii) Environment

OBJECTIVE	To eliminate generated infections and sepsis. To have a clean and safe working hospital environment To ensure proper hospital waste disposal and management
Issue of Concern	Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters
Planned Interventions	Strengthen the IPC activities Coordination with the Municipal authority to manage wastes in the staff quarters Raise awareness to staff about commitment to maintenance of individual environment / compound Improve Management and maintenance of Incinerator
Budget Allocation (Billion)	0.2
Performance Indicators	Number of departments with hand washing facilities - 12 Number of IPC & 5s trainings conducted - 4 Incinerator serviced twice annually

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iv) Covid

OBJECTIVE	To sensitize the communities in continuous observance of Standard Operating Procedures to comb the spread of Covid-19 and other emerging pandemics like Ebola, Kalas among others
Issue of Concern	Majority of people do not observe Standard Operating Procedures (SOPs)
Planned Interventions	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 Strengthen capacity of districts
Budget Allocation (Billion)	0.1
Performance Indicators	Number of community sensitizations and dialogues conducted - 2 12 Radio talk shows 4 CMEs/ CPDs on case management