

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.145	8.041	5.736	5.285	80.0 %	74.0 %	92.1 %
	Non-Wage	3.490	4.389	2.597	2.494	74.0 %	71.5 %	96.0 %
Devt.	GoU	0.200	0.200	0.200	0.195	100.0 %	97.5 %	97.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.836	12.630	8.533	7.974	78.7 %	73.6 %	93.4 %
Total GoU+Ext Fin (MTEF)		10.836	12.630	8.533	7.974	78.7 %	73.6 %	93.4 %
Arrears		0.001	0.001	0.001	0.000	86.0 %	0.0 %	0.0 %
Total Budget		10.837	12.631	8.534	7.974	78.8 %	73.6 %	93.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.837	12.631	8.534	7.974	78.8 %	73.6 %	93.4 %
Total Vote Budget Excluding Arrears		10.836	12.630	8.533	7.974	78.7 %	73.6 %	93.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4%
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4%
Total for the Vote	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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: Delays by service providers in submission of invoices, Insecurity affecting support supervision activities in the region.	

Items

0.021	UShs	221010 Special Meals and Drinks
Reason: Delays by the user departments in raising requests. Delays by service providers in submission of invoices.		
0.016	UShs	221009 Welfare and Entertainment
Reason: Delays by the user departments in raising requests. Delays by service providers in submission of invoices.		
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delays by the user departments in raising requests. Delays by service providers in submission of invoices.		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Delays by the user departments in raising requests. Delays by service providers in submission of invoices.		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Delays by the user departments in raising requests. Delays by service providers in submission of invoices.		
0.025	Bn Shs	Department : 002 Support Services
Reason: Delay by the user departments to raise requisition. Non existence of Incapacity, death benefits and funeral expenses		

Items

0.004	UShs	221003 Staff Training
Reason: No on-boarding event during the quarter		
0.003	UShs	223003 Rent-Produced Assets-to private entities
Reason: Delay by the service provider to raise LOP		
0.002	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Non existence of Incapacity, death benefits and funeral expenses		
0.001	UShs	221010 Special Meals and Drinks
Reason: delay by the user department to raise requisition		
0.001	UShs	212102 Medical expenses (Employees)
Reason: Delay by the user department to raise request		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.028 Bn Shs Department : 002 Support Services

Reason: 0

Items

0.021 UShs 273105 Gratuity

Reason:
DUE TO GRATUITY SUPPLEMENTARY APPROVAL
Due to gratuity supplementary in the quarter

0.006 UShs 273104 Pension

Reason: DUE TO PENSION SUPPLEMENTARY APPROVAL
Due to pension supplementary in the quarter

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	12000	18000
No. of health workers trained to deliver KP friendly services	Number	60	35
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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	46%
% of functional EPI fridges	Percentage	95%	100%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	85%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	46%
% of functional EPI fridges	Percentage	90%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of health facilities providing immunization services by level	Percentage	90%	93%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	91%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	12000	18000
No. of health workers trained to deliver KP friendly services	Number	60	35
% 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.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	60	35
% of key populations accessing HIV prevention interventions	Percentage	85%	91%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	95%	100%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	4	2
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	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	90%	67%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	67%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained	Number	70	18
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	YES	Yes
Medical Equipment list and specifications reviewed	Text	YES	Yes
Medical Equipment Policy developed	Text	YES	Yes
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained	Number	60	18
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	89%
Medical equipment inventory maintained and updated	Text	YES	Yes
Medical Equipment list and specifications reviewed	Text	YES	Yes

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Performance highlights for the Quarter

Budget performance at end of Q3 was at 94% of the released funds

The vote was able to meet most of its performance targets in most of the output areas.

Delivered assorted medical equipment from the supplier (Worth 0.120M)

Procurement of assorted spares and equipment for maintenance in the region.

The vote maintains 95:95:95 HIV/AIDS targets for the last 8 quarters.

Tree planting initiative continues in the hospital compound.

Infection, Prevention and Control (IPC) measures in place.

Support supervisions in place during the quarter on maternal, & child health programs, HIV/AIDS among others.

Medical engineering department supported the region with the repairs and maintenance of non-functional equipment

Variances and Challenges

The following are the 4 Major reasons for under expenditure(85%) in wage and non-wage expenditures;

- 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
- Poor referrals of cases especially among the OPD attendances.
- Low staffing level especially for the specialist. The available specialists are 5/25.
- Old and dilapidated infrastructure de-motivated the practitioners
- irregular power supply to the Grid hence increased dependence on generator
- Under performance was due to delays by the user departments in raise invoices for support supervisions, minor departmental repairs on medical and non-medical devices including deliveries of supplies by contractor .

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4 %
000001 Audit and Risk Management	0.007	0.007	0.005	0.003	75.0 %	46.5 %	62.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.195	100.0 %	97.4 %	97.4 %
000005 Human Resource Management	0.025	1.092	0.019	0.015	75.0 %	60.0 %	80.0 %
000008 Records Management	0.005	0.005	0.004	0.004	75.0 %	70.8 %	94.4 %
000013 HIV/AIDS Mainstreaming	1.782	1.782	1.279	1.225	71.8 %	68.7 %	95.7 %
000014 Administrative and Support Services	7.736	8.463	6.295	5.832	81.4 %	75.4 %	92.7 %
320009 Diagnostic Services	0.189	0.189	0.121	0.120	64.2 %	63.7 %	99.3 %
320011 Equipment Maintenance	0.125	0.125	0.073	0.064	58.7 %	51.5 %	87.8 %
320022 Immunisation Services	0.070	0.070	0.053	0.049	75.0 %	69.6 %	92.9 %
320023 Inpatient Services	0.324	0.324	0.216	0.207	66.6 %	63.9 %	95.9 %
320033 Outpatient Services	0.255	0.255	0.180	0.174	70.9 %	68.5 %	96.5 %
320034 Prevention and Rehabilitaion services	0.119	0.119	0.089	0.085	75.0 %	71.4 %	95.2 %
Total for the Vote	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.145	8.041	5.736	5.285	80.3 %	74.0 %	92.1 %
211104 Employee Gratuity	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.074	1.074	0.768	0.763	71.5 %	71.1 %	99.3 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.123	0.123	0.092	0.084	75.0 %	68.6 %	91.5 %
212102 Medical expenses (Employees)	0.068	0.068	0.066	0.065	98.0 %	96.3 %	98.3 %
221001 Advertising and Public Relations	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.005	0.004	64.3 %	50.3 %	78.2 %
221003 Staff Training	0.025	0.025	0.016	0.012	65.0 %	47.0 %	72.4 %
221004 Recruitment Expenses	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.011	0.009	63.0 %	50.0 %	79.4 %
221009 Welfare and Entertainment	0.069	0.069	0.049	0.032	70.4 %	46.6 %	66.3 %
221010 Special Meals and Drinks	0.064	0.064	0.048	0.025	75.0 %	39.6 %	52.8 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.031	0.031	65.0 %	65.0 %	99.9 %
221012 Small Office Equipment	0.009	0.009	0.006	0.006	61.1 %	61.1 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	75.0 %	48.7 %	64.9 %
222001 Information and Communication Technology Services.	0.042	0.042	0.029	0.029	70.0 %	69.8 %	99.8 %
223001 Property Management Expenses	0.180	0.180	0.129	0.125	71.5 %	69.4 %	97.0 %
223003 Rent-Produced Assets-to private entities	0.020	0.020	0.015	0.012	75.0 %	58.5 %	78.0 %
223005 Electricity	0.194	0.194	0.097	0.097	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.066	0.066	0.050	0.050	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.009	0.005	75.0 %	40.4 %	53.9 %
225101 Consultancy Services	0.005	0.005	0.003	0.003	60.0 %	59.9 %	99.9 %
227001 Travel inland	0.467	0.467	0.297	0.280	63.6 %	59.9 %	94.2 %
227004 Fuel, Lubricants and Oils	0.284	0.284	0.213	0.213	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.023	0.022	75.0 %	72.6 %	96.8 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.028	0.027	75.0 %	72.3 %	96.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.130	0.130	0.085	0.076	65.0 %	58.3 %	89.7 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.011	0.011	75.0 %	71.2 %	95.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.008	0.005	75.0 %	50.7 %	67.7 %
273104 Pension	0.111	0.232	0.117	0.117	105.8 %	105.8 %	100.0 %
273105 Gratuity	0.276	1.053	0.297	0.297	107.7 %	107.7 %	100.0 %
282104 Compensation to 3rd Parties	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.195	100.0 %	97.4 %	97.4 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.837	12.631	8.535	7.973	78.76 %	73.58 %	93.42 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	8.535	7.973	78.76 %	73.58 %	93.4 %
<i>Departments</i>							
001 Hospital Services	2.739	2.739	1.939	1.860	70.8 %	67.9 %	95.9 %
002 Support Services	7.898	9.692	6.396	5.919	81.0 %	74.9 %	92.5 %
<i>Development Projects</i>							
1577 Retooling of Moroto Regional Referral Hospital	0.200	0.200	0.200	0.195	100.0 %	97.4 %	97.4 %
Total for the Vote	10.837	12.631	8.535	7.973	78.8 %	73.6 %	93.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 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,	<ul style="list-style-type: none"> 96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up with 3 Home visits done per client, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, and 1 Peer group meetings done. 	No major variations
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,	<ul style="list-style-type: none"> 96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up with 3 Home visits done per client, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, and 1 Peer group meetings done. 	No major variations
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,	<ul style="list-style-type: none"> 96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up with 3 Home visits done per client, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, and 1 Peer group meetings done. 	No major variations
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,	<ul style="list-style-type: none"> 96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up with 3 Home visits done per client, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, and 1 Peer group meetings done. 	No major variations

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 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,	<ul style="list-style-type: none">• 96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT,• 1 of Units providing PEP,• 42 cases followed up with 3 Home visits done per client,• 4 Capacity building training and mentorship organized,• 1 Performance Review meetings done, and• 1 Peer group meetings done.	No major variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,033.499	
212101 Social Security Contributions	31,792.568	
221008 Information and Communication Technology Supplies.	780.000	
221009 Welfare and Entertainment	2,875.000	
221010 Special Meals and Drinks	1,525.000	
221011 Printing, Stationery, Photocopying and Binding	10,875.000	
222001 Information and Communication Technology Services.	5,485.000	
227001 Travel inland	88,506.122	
227004 Fuel, Lubricants and Oils	2,516.974	
Total For Budget Output		402,389.163
Wage Recurrent		0.000
Non Wage Recurrent		402,389.163
Arrears		0.000
AIA		0.000
Budget Output:320009 Diagnostic Services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30,888 planned laboratory & pathological, 575 X-ray examinations done, 992 Ultra sound done, 613 Blood transfusions	28,783 lab &pathological test done, 1,129 X-ray examination done, 1,907 Ultra sound scan done, 171 blood transfusion done	Under performance in patient numbers in laboratory is due to certain patient data not being captured due to the challenges faced by the electronic medical recording system (IICS) that was introduced. This is caused due to power outages and poor network. Presence of Radiology services has been boosted by presence of special grade Radiology and also regular servicing of the equipment. Blood transfusions caused by malaria surge in the catchment area due to rainy season.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000	
227001 Travel inland	2,005.000	
227004 Fuel, Lubricants and Oils	20,187.500	
Total For Budget Output		26,946.500
Wage Recurrent		0.000
Non Wage Recurrent		26,946.500
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,879 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Mobile and business community

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,879 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Mobile and business community
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	945.000	
221001 Advertising and Public Relations	500.000	
221012 Small Office Equipment	1,000.000	
222001 Information and Communication Technology Services.	3,750.000	
227001 Travel inland	4,025.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	5,441.975	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	653.000	
	Total For Budget Output	18,814.975
	Wage Recurrent	0.000
	Non Wage Recurrent	18,814.975
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	2,272 patients admitted, 98% Bed Occupancy rate, 6 days average length of stay, 298 deliveries registered, 529 Major surgeries done, and 625 minor surgeries done	Under performance in patient numbers reduced due to the insurgence and insecurity in the region. The over performance in major surgeries was due to the presence of interns and posting of two surgeons who are available on ground
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,150.000	
221001 Advertising and Public Relations	650.000	
221002 Workshops, Meetings and Seminars	345.000	
221011 Printing, Stationery, Photocopying and Binding	313.000	
221017 Membership dues and Subscription fees.	1,010.000	
223001 Property Management Expenses	11,770.172	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,250.000
224004 Beddings, Clothing, Footwear and related Services		800.000
227001 Travel inland		3,165.000
227004 Fuel, Lubricants and Oils		16,302.825
228001 Maintenance-Buildings and Structures		2,307.000
228002 Maintenance-Transport Equipment		10,906.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,955.000
	Total For Budget Output	57,923.997
	Wage Recurrent	0.000
	Non Wage Recurrent	57,923.997
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
16,250 General out Patients seen, 5,596 planned Special Clinics done 15% increase in special clinic attendance	15,168 General out patients seen, 6,494 Special Clinics, 13% in special clinic attendance	The over performance in OPD and special clinics was due to the commitment of interns and presence of two surgeons who are available on ground
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,013.142
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		1,900.000
223001 Property Management Expenses		10,430.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,750.000
225101 Consultancy Services		497.000
227001 Travel inland		2,110.000
227004 Fuel, Lubricants and Oils		20,937.500
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
228004 Maintenance-Other Fixed Assets		2,500.000
	Total For Budget Output	49,537.642
	Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,537.642
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

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

688 antenatal cases attended, 360 of family planning users attended, 2,125 clients attending/ receiving YCC serviced	787 ANC cases attended, 377 of the Family planning users attended, 2,792 clients attending/ receiving Young Child Clinic services (YCC)	Over performance in patient numbers increased due to radio talk shows extended by the Community Health Department to educate mothers on the availability of antenatal services at the hospital. Improvements in YCC is attributed to functionality and availability of EPI fridges and staff respectively however there are still challenges in immunization coverage.
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

688 antenatal cases attended, 360 of family planning users attended, 2,125 clients attending/ receiving YCC serviced	787 ANC cases attended, 377 of the Family planning users attended, 2,792 clients attending/ receiving Young Child Clinic services (YCC).	Over performance in patient numbers increased due to radio talk shows extended by the Community Health Department to educate mothers on the availability of antenatal services at the hospital. Improvements in YCC is attributed to functionality and availability of EPI fridges and staff respectively however there are still challenges in immunization coverage.
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,705.313
223001 Property Management Expenses		13,000.000
227001 Travel inland		7,315.882
227004 Fuel, Lubricants and Oils		962.688
	Total For Budget Output	28,983.883
	Wage Recurrent	0.000
	Non Wage Recurrent	28,983.883
	Arrears	0.000
	AIA	0.000
	Total For Department	584,596.160
	Wage Recurrent	0.000
	Non Wage Recurrent	584,596.160
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	1 Audit reports prepared and submitted. Risk mgt and internal controls ensured; Goods and services verified; internal controls complied to; regulations and guidelines adhered.	No variations
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	Risk mgt and internal controls ensured; Goods and services verified; internal controls complied to; regulations and guidelines adhered; Quarter 2&3 audit report prepared and submitted.	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,633.700
	Total For Budget Output	1,633.700
	Wage Recurrent	0.000
	Non Wage Recurrent	1,633.700
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
NA	NA	NA
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	2 Wage, Pension and Gratuity budget performance REPORTS prepared	No variations
PIAP Output: 1203010507 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:		
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	No variation
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	756.000	
221004 Recruitment Expenses	750.000	
227001 Travel inland	1,040.000	
	Total For Budget Output	2,546.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,546.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making 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 major variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,045.000	
	Total For Budget Output	1,045.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,045.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
2 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, 1 Top Management meetings held, 1 Finance meetings held, 6 Senior Management meetings held, 1 Quarterly Reports submitted, 0 Out Reach to lower health level units done.	Over targeting affecting the quarterly achievement
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 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, 1 Top Management meetings held, 1 Finance meetings held, 6 Senior Management meetings held, 1 Quarterly Reports submitted, 0 Out Reach to lower health level units done.	Top management meetings not achieved due to over targeting. Insecurity limited outreach activities to the lower health level units.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,941,480.084	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,444.000	
211107 Boards, Committees and Council Allowances	5,000.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		350.000
221001 Advertising and Public Relations		500.000
221007 Books, Periodicals & Newspapers		949.000
221010 Special Meals and Drinks		200.000
221011 Printing, Stationery, Photocopying and Binding		1,570.500
221012 Small Office Equipment		485.000
221016 Systems Recurrent costs		2,500.000
223003 Rent-Produced Assets-to private entities		1,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000.000
225101 Consultancy Services		300.000
227001 Travel inland		440.000
227004 Fuel, Lubricants and Oils		7,554.750
228001 Maintenance-Buildings and Structures		2,378.000
228002 Maintenance-Transport Equipment		3,409.522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
228004 Maintenance-Other Fixed Assets		720.000
273102 Incapacity, death benefits and funeral expenses		75.000
273104 Pension		86,226.705
273105 Gratuity		133,823.537
	Total For Budget Output	2,199,206.098
	Wage Recurrent	1,941,480.084
	Non Wage Recurrent	257,726.014
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30% increase in equipment ensured 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	No procurements done in the quarter, 91% of equipment maintained in class A, 0% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	Insecurity worsen regional routine maintenance of equipment in 9 High volume health facilities.
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	No procurement in the quarter, 91% of equipment maintained in class A, 0% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	Insecurity worsen regional routine maintenance of equipment in 9 High volume health facilities.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30% increase in equipment ensured 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	No procurement done in the quarter, 91% of equipment maintained in class A, 0% increase in availability of appropriate non-medical equipment, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	Insecurity worsen regional routine maintenance of equipment in 9 High volume health facilities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,560.000	
221002 Workshops, Meetings and Seminars	1,190.000	
221003 Staff Training	1,100.000	
222001 Information and Communication Technology Services.	150.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,710.000	
	Total For Budget Output	12,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,710.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,217,140.798
	Wage Recurrent	1,941,480.084
	Non Wage Recurrent	275,660.714
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
7 mayoes trolleys 0.00595M 2 Hand Piece – Slowand high speed 1M Assorted sets of Equipment 32M, 10 Sets Herniorrhaphy 20M	Assorted surgical equipment procured; 7 mayoes trolleys 0.00595M, 2 Hand Piece – Slow and high speed 1M, Assorted sets of Equipment 32M, 10 Sets Herniorrhaphy 20M.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	189,707.960
	GoU Development	189,707.960
	External Financing	0.000
	Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1577 Retooling of Moroto Regional Referral Hospital		
	AIA	0.000
	Total For Project	189,707.960
	GoU Development	189,707.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,991,444.918
	Wage Recurrent	1,941,480.084
	Non Wage Recurrent	860,256.874
	GoU Development	189,707.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 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,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up, 3 Home visits done per client, 10 Capacity building training and mentorship organized, 3 Performance Review meetings done, and 3 Peer group meetings done.	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up, 3 Home visits done per client, 10 Capacity building training and mentorship organized, 3 Performance Review meetings done, and 3 Peer group meetings done.	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up, 3 Home visits done per client, 10 Capacity building training and mentorship organized, 3 Performance Review meetings done, and 3 Peer group meetings done.	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Peer group meetings done, 4 Performance Review meetings done,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 42 cases followed up, 3 Home visits done per client, 10 Capacity building training and mentorship organized, 3 Performance Review meetings done, and 3 Peer group meetings done.	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 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,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, with 42 cases followed up, 3 Home visits done per client, 10 Capacity building training and mentorship organized, 3 Performance Review meetings done, and 3 Peer group meetings done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211104 Employee Gratuity	50,605.163	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	708,178.557	
212101 Social Security Contributions	84,149.922	
212102 Medical expenses (Employees)	62,000.000	
221008 Information and Communication Technology Supplies.	3,150.000	
221009 Welfare and Entertainment	25,194.860	
221010 Special Meals and Drinks	19,579.100	
221011 Printing, Stationery, Photocopying and Binding	17,684.900	
222001 Information and Communication Technology Services.	15,625.000	
227001 Travel inland	216,394.679	
227004 Fuel, Lubricants and Oils	7,550.922	
228003 Maintenance-Machinery & Equipment Other than Transport	500.000	
282104 Compensation to 3rd Parties	13,923.003	
Total For Budget Output		1,224,536.106
Wage Recurrent		0.000
Non Wage Recurrent		1,224,536.106
Arrears		0.000
AIA		0.000
Budget Output:320009 Diagnostic Services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
123,552 planned laboratory & pathological, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions		61,896 Laboratory and Pathological cases done, 4,096 X-ray examinations done, 5575 Ultra Sound scans done, 674 Blood transfusions 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)		2,999.817	
221011 Printing, Stationery, Photocopying and Binding		3,750.000	
223001 Property Management Expenses		8,135.062	
223005 Electricity		32,375.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,500.000	
227001 Travel inland		4,760.000	
227004 Fuel, Lubricants and Oils		60,562.500	
Total For Budget Output		120,082.379	
Wage Recurrent		0.000	
Non Wage Recurrent		120,082.379	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		17,437 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)		17,437 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,725.000	
221001 Advertising and Public Relations		1,500.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		10,910.000
227001 Travel inland		12,515.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		8,725.975
228003 Maintenance-Machinery & Equipment Other than Transport		2,013.000
Total For Budget Output		48,888.975
	Wage Recurrent	0.000
	Non Wage Recurrent	48,888.975
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		7,402 Patient Admitted, 99% Bed Occupancy Rate, 6 Days average length of stay, 715 Deliveries made, 1,265 Major surgeries done and 1,765 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)		7,150.000
221001 Advertising and Public Relations		1,500.000
221002 Workshops, Meetings and Seminars		1,345.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		4,086.609
221010 Special Meals and Drinks		1,850.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221017 Membership dues and Subscription fees.		1,460.000
223001 Property Management Expenses		39,738.172
223005 Electricity		42,875.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		18,750.000
224004 Beddings, Clothing, Footwear and related Services		1,308.000
227001 Travel inland		9,600.000
227004 Fuel, Lubricants and Oils		48,908.475
228001 Maintenance-Buildings and Structures		7,042.000
228002 Maintenance-Transport Equipment		11,250.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,455.000
228004 Maintenance-Other Fixed Assets		1,000.000
Total For Budget Output		207,318.256
Wage Recurrent		0.000
Non Wage Recurrent		207,318.256
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	48,045 General out Patients seen, 194,106 Patients in Out Patient Special Clinic attended, 33% increase in special clinic attendance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
221002 Workshops, Meetings and Seminars		985.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		2,883.009
221010 Special Meals and Drinks		1,579.391
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223001 Property Management Expenses		37,930.000
223005 Electricity		16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		11,250.000
225101 Consultancy Services		1,497.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		62,812.500

VOTE: 415 Moroto Regional Referral Hospital**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		7,415.000
228004 Maintenance-Other Fixed Assets		7,494.000
Total For Budget Output		174,220.900
Wage Recurrent		0.000
Non Wage Recurrent		174,220.900
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced	2,265 antenatal cases attended, 1,263 of family planning users attended, 10,154 clients attending/ receiving YCC services	
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,752 antenatal cases attended, 1,440 of family planning users attended, 8,500 clients attending/ receiving YCC serviced	2,265 antenatal cases attended, 1,263 of family planning users attended, 10,154 clients attending/ receiving YCC services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,699.551
221008 Information and Communication Technology Supplies.		1,500.000
221010 Special Meals and Drinks		250.000
223001 Property Management Expenses		39,000.000
224004 Beddings, Clothing, Footwear and related Services		1,870.000
227001 Travel inland		21,981.250
227004 Fuel, Lubricants and Oils		2,888.064
Total For Budget Output		85,188.865
Wage Recurrent		0.000
Non Wage Recurrent		85,188.865

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		1,860,235.481
	Wage Recurrent		0.000
	Non Wage Recurrent		1,860,235.481
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Risk mgt and internal controls ensured; Goods and services verified; internal controls complied to; regulations and guidelines adhered; 3 Audit reports prepared and submitted		
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Risk mgt and internal controls ensured; Goods and services verified; internal controls complied to; regulations and guidelines adhered; 3 audit report prepared and submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,253.700	
Total For Budget Output		3,253.700	
Wage Recurrent		0.000	
Non Wage Recurrent		3,253.700	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Manage Staff availability and performance, Address Disciplinary issues, Recruit and attract staff, Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)	NA		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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	
PIAP Output: 1203010507 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:			
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	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,250.000	
221003 Staff Training		7,500.000	
221004 Recruitment Expenses		2,250.000	
227001 Travel inland		3,000.000	
Total For Budget Output		15,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		15,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Registry, records and filing system organized, 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,540.000	
Total For Budget Output	3,540.000	
Wage Recurrent	0.000	
Non Wage Recurrent	3,540.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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	5 Hospital Board meeting held, 6 Top Management meetings held, 3 Finance meetings held, 26 Senior Management meetings held 5 Quarterly Reports submitted, 6 Out Reach to lower health level units done	
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 100% of budget performance & financial reports submitted in the specified timeframe 100% specialist support supervision provided	5 Hospital Board meeting held, 6 Top Management meetings held, 3 Finance meetings held, 26 Senior Management meetings held 5 Quarterly Reports submitted, 6 Out Reach to lower health level units done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	5,284,702.948	

VOTE: 415 Moroto Regional Referral Hospital**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,739.000
211107 Boards, Committees and Council Allowances		15,000.000
212102 Medical expenses (Employees)		3,002.600
221001 Advertising and Public Relations		1,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		1,000.000
221010 Special Meals and Drinks		1,964.000
221011 Printing, Stationery, Photocopying and Binding		4,500.000
221012 Small Office Equipment		2,500.000
221016 Systems Recurrent costs		7,500.000
222001 Information and Communication Technology Services.		2,210.000
223003 Rent-Produced Assets-to private entities		11,700.000
223005 Electricity		5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		12,000.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
225101 Consultancy Services		1,500.000
227001 Travel inland		1,105.000
227004 Fuel, Lubricants and Oils		22,664.250
228001 Maintenance-Buildings and Structures		7,693.000
228002 Maintenance-Transport Equipment		7,444.522
228003 Maintenance-Machinery & Equipment Other than Transport		9,000.000
228004 Maintenance-Other Fixed Assets		2,260.000
273102 Incapacity, death benefits and funeral expenses		5,075.000
273104 Pension		116,883.955
273105 Gratuity		296,931.994
Total For Budget Output		5,832,376.269
Wage Recurrent		5,284,702.948
Non Wage Recurrent		547,673.321
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:320011 Equipment Maintenance		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	60% increase in equipment ensured, 91% of equipment maintained in class A, 10% increase in availability of appropriate non-medical equipment, 3 User Trainings conducted, 3 Regional repair and Outreaches Visits done	
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, 3 User Trainings conducted, 3 Regional repair and Outreaches Visits done	
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic 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:		
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, 3 User Trainings conducted, 3 Regional repair and Outreaches Visits 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)	2,790.000	
221002 Workshops, Meetings and Seminars	1,190.000	
221003 Staff Training	4,260.000	
222001 Information and Communication Technology Services.	300.000	
227001 Travel inland	4,385.000	
228003 Maintenance-Machinery & Equipment Other than Transport	51,460.000	
	Total For Budget Output	64,385.000
	Wage Recurrent	0.000
	Non Wage Recurrent	64,385.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,918,554.969
	Wage Recurrent	5,284,702.948
	Non Wage Recurrent	633,852.021
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1577 Retooling of Moroto Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	Assorted surgical equipment procured; 7 mayoes trolleys 0.00595M, 2 Hand Piece – Slow and high speed 1M, Assorted sets of Equipment 32M, 10 Sets Herniorrhaphy 20M.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		194,707.960
	Total For Budget Output	194,707.960
	GoU Development	194,707.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	194,707.960
	GoU Development	194,707.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,973,498.410
	Wage Recurrent	5,284,702.948
	Non Wage Recurrent	2,494,087.502
	GoU Development	194,707.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 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,
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,
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,
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,

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 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,	
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	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)
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	NA

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	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 15% increase in special clinic attendance
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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, 2,125 clients attending/ receiving YCC serviced
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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
Department:002 Support Services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	NA
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 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		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5% 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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 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:		
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	NA
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Registry, records and filing system organized, 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, Data for decision making analysed.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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, 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,

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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,	NA
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 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	
<i>Develoment Projects</i>		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	.	.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	1.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>1.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	1.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	1.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.000	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

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 Equipped and enhanced
Actual Expenditure By End Q3	0.08
Performance as of End of Q3	1. 94% Clients satisfied with the services 2. 1,615 adolescents receiving SRH services served 3. 2,792 clients attending/ receiving YCC serviced 4. Awareness on gender role amongst the staff and community 5. Raised Performance of GBV Clinic Equipped and enhanced
Reasons for Variations	No variation

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,
Actual Expenditure By End Q3	0.32
Performance as of End of Q3	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 42 cases followed up with 3 Home visits done per client, 4 Capacity building training and mentorship organized, 1 Performance Review meetings done, 1 Peer group meetings done,
Reasons for Variations	No variations

iii) Environment

VOTE: 415 Moroto Regional Referral Hospital

Quarter 3

Objective:	To establish and promote a safe and healthy work place for quality service delivery
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 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
Budget Allocation (Billion):	0.100
Performance Indicators:	Trees and flowers planted Buckets and disposal equipment for waste segregation and disposal procured Infection control committees instituted and strengthened
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	1. Trees and flowers planted watered daily as a continuous initiative. 2. Buckets and disposal equipment for waste segregation and disposal procured 3. Infection control committees instituted and strengthened 4. 1 Conduct IPC monthly meetings to review performance.
Reasons for Variations	No major variation

iv) Covid

Objective:	To strengthen regional coordination, capacity building of health workers, case management, referral services and surveillance in the control of COVID-19
Issue of Concern:	There is laxity by the community with regards to observing the recommended preventive measures against Covid-19 infections, High infection rate amongst health workers
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
Budget Allocation (Billion):	0.800
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 Q3	0.27
Performance as of End of Q3	1. Continuous COVID-19 screening and triage at all hospital entry points. 2. Procured and delivered administrative and environmental controls with personal protective equipment 3. Environmental cleaning and disinfection (waste and linen management) ensured. 4. Allocated staff to screening at OPD units. 5. Instituted TB prevention measures with establishment of coughers' corner in OPD, TB unit among others.
Reasons for Variations	Focus on TB as COVID-19 has been declared no longer PH emergency.

