

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.145	8.041	3.824	3.343	54.0 %	47.0 %	87.4 %
	Non-Wage	3.490	4.389	1.747	1.634	50.0 %	46.8 %	93.5 %
Dev.	GoU	0.200	0.200	0.200	0.005	100.0 %	2.5 %	2.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.836	12.630	5.771	4.982	53.3 %	46.0 %	86.3 %
Total GoU+Ext Fin (MTEF)		10.836	12.630	5.771	4.982	53.3 %	46.0 %	86.3 %
Arrears		0.001	0.001	0.001	0.000	90.0 %	0.0 %	0.0 %
Total Budget		10.837	12.631	5.772	4.982	53.3 %	46.0 %	86.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.837	12.631	5.772	4.982	53.3 %	46.0 %	86.3 %
Total Vote Budget Excluding Arrears		10.836	12.630	5.771	4.982	53.3 %	46.0 %	86.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	10.837	12.631	5.772	4.982	53.3 %	46.0 %	86.3%
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	5.772	4.982	53.3 %	46.0 %	86.3%
Total for the Vote	10.837	12.631	5.772	4.982	53.3 %	46.0 %	86.3 %

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

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

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

### Items

0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes		
0.008	UShs	221010 Special Meals and Drinks
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes		
0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Due by the Laboratory department in submission of request		
0.019	Bn Shs	Department : 002 Support Services
Reason: Delay in the user departments raising requisitions hence delay in the procurement processes however, will be conducted in the next quarter, and insecurity in the region restricting movements leading to activities outside the hospital not being implemented.		

### Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Due to insecurity in the region limiting regional activities such as support supervisions and follow-up activities in the catchment population		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Due by the user departments to raise requisitions		
0.002	UShs	221002 Workshops, Meetings and Seminars
Reason: 1 Top management meeting was rescheduled as planned however, this will be conducted in the following quarter		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Due to user department delay to raise requisition. This will be done next quarter.		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.195	Bn Shs	Project : 1577 Retooling of Moroto Regional Referral Hospital
Reason: Delay by the service provider to deliver the assorted items however in the next quarter this payments will be effected.		

Items

0.195	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Delay by the service provider to deliver the assorted items however in the next quarter this payments will be effected.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.192	Bn Shs	Department : 002 Support Services
Reason: 0		
Items		
0.113	UShs	273105 Gratuity
Reason: Due to salary enhancement for health workers hence giving higher figures in the projections		
0.080	UShs	273104 Pension
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2
No. of condoms procured and distributed (Millions)	Number	12000	9574
No. of health workers trained to deliver KP friendly services	Number	60	150
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 2
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 2
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	72%
% 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 2
% Availability of vaccines (zero stock outs)	Percentage	85%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
% of Children Under One Year Fully Immunized	Percentage	100%	72%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	90%	100%
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 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	100%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2
No. of condoms procured and distributed (Millions)	Number	12000	9574
No. of health workers trained to deliver KP friendly services	Number	60	150
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2
No. of health workers trained to deliver KP friendly services	Number	60	150
% of key populations accessing HIV prevention interventions	Percentage	85%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	95%	100%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
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 2
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	YES	Yes
Number of quarterly Audit reports submitted	Number	4	1
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 2
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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained	Number	70	85
% 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	No
<b>Project:1577 Retooling of Moroto Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained	Number	60	85
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	88%
Medical equipment inventory maintained and updated	Text	YES	Yes



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
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 2
Medical Equipment list and specifications reviewed	Text	YES	Yes

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## Performance highlights for the Quarter

- Budget performance at end of Q2 was at 93.4% of the released funds
- The vote was able to meet most of its performance targets in most of the output areas.
- Procurement of Assorted medical equipment for theatre procured and pending delivery (0.200M)

## Variances and Challenges

- The following are the 4 Major reasons for under expenditure(85%) in wage
- 1. E-registration system for the supplier #s. 4 staffs in the scale of U5 affected
- 2. Wrong bank account details for 3 staffs in the U4 scale.
- 3. Expected new staff recruitment and promotion of 8 staffs to senior positions but appointments delayed. Their payments were already budgeted &
- 4. Retired officer (4) shifted to Non-wage
- Low health seeking behavior of the community leading to Low utilization
- Under performance of the lower health facilities leading to lower referrals
- Low staffing level especially for the specialist. The available specialists are 6/25.
- Lack of accommodation both in the hospital and town for rent
- Old and dilapidated infrastructure de-motivated the practitioners
- irregular power supply to the Grid hence increased dependence on generator
- Insecurity in the region contributes to low attraction and retention and service delivery
- Under performance was due to delays by the user departments in raising requests. Secondly by end of the quarter the LOP had been signed.
- Contractor for retooling had not delivered the Assorted items.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.837	12.631	5.772	4.981	53.3 %	46.0 %	86.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	5.772	4.981	53.3 %	46.0 %	86.3 %
000001 Audit and Risk Management	0.007	0.007	0.004	0.002	50.0 %	28.6 %	57.1 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.005	100.0 %	2.5 %	2.5 %
000005 Human Resource Management	0.025	1.092	0.013	0.012	50.0 %	48.0 %	96.0 %
000008 Records Management	0.005	0.005	0.003	0.002	50.0 %	40.0 %	80.0 %
000013 HIV/AIDS Mainstreaming	1.782	1.782	0.891	0.822	50.0 %	46.1 %	92.2 %
000014 Administrative and Support Services	7.736	8.463	4.121	3.633	53.3 %	47.0 %	88.2 %
320009 Diagnostic Services	0.189	0.189	0.094	0.093	50.0 %	49.3 %	98.7 %
320011 Equipment Maintenance	0.125	0.125	0.063	0.052	50.0 %	41.6 %	83.2 %
320022 Immunisation Services	0.070	0.070	0.035	0.030	50.0 %	42.7 %	85.5 %
320023 Inpatient Services	0.324	0.324	0.162	0.149	50.0 %	45.9 %	91.8 %
320033 Outpatient Services	0.255	0.255	0.127	0.125	50.0 %	49.1 %	98.2 %
320034 Prevention and Rehabilitaion services	0.119	0.119	0.060	0.056	50.0 %	46.9 %	93.9 %
Total for the Vote	10.837	12.631	5.772	4.981	53.3 %	46.0 %	86.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.145	8.041	3.824	3.343	53.5 %	46.8 %	87.4 %
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	0.526	0.484	49.0 %	45.1 %	92.0 %
211107 Boards, Committees and Council Allowances	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.123	0.123	0.061	0.052	50.0 %	42.7 %	85.4 %
212102 Medical expenses (Employees)	0.068	0.068	0.065	0.065	95.9 %	95.7 %	99.8 %
221001 Advertising and Public Relations	0.006	0.006	0.003	0.003	50.0 %	47.5 %	95.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.004	0.002	50.0 %	28.4 %	56.7 %
221003 Staff Training	0.025	0.025	0.013	0.011	50.0 %	42.6 %	85.3 %
221004 Recruitment Expenses	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.000	50.0 %	2.6 %	5.1 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.009	0.008	50.0 %	45.5 %	91.0 %
221009 Welfare and Entertainment	0.069	0.069	0.034	0.029	50.0 %	41.9 %	83.8 %
221010 Special Meals and Drinks	0.064	0.064	0.032	0.023	50.0 %	36.9 %	73.8 %
221011 Printing, Stationery, Photocopying and Binding	0.048	0.048	0.024	0.015	50.0 %	31.6 %	63.1 %
221012 Small Office Equipment	0.009	0.009	0.005	0.004	50.0 %	44.6 %	89.2 %
221016 Systems Recurrent costs	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.000	50.0 %	15.0 %	30.0 %
222001 Information and Communication Technology Services.	0.042	0.042	0.020	0.020	48.0 %	47.3 %	98.5 %
223001 Property Management Expenses	0.180	0.180	0.090	0.090	50.0 %	49.8 %	99.6 %
223003 Rent-Produced Assets-to private entities	0.020	0.020	0.010	0.010	50.0 %	49.5 %	99.0 %
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	0.033	0.033	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.006	0.004	50.0 %	33.5 %	67.0 %
225101 Consultancy Services	0.005	0.005	0.003	0.002	50.0 %	44.0 %	88.0 %
227001 Travel inland	0.467	0.467	0.182	0.171	39.0 %	36.6 %	93.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.284	0.284	0.142	0.142	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.031	0.031	0.015	0.015	50.0 %	49.1 %	98.3 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.019	0.008	50.0 %	20.2 %	40.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.130	0.130	0.065	0.059	50.0 %	45.4 %	90.7 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.008	0.008	50.0 %	49.9 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
273104 Pension	0.111	0.232	0.031	0.031	28.4 %	27.7 %	97.7 %
273105 Gratuity	0.276	1.053	0.163	0.163	59.2 %	59.2 %	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	0.005	100.0 %	2.5 %	2.5 %
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	5.772	4.982	53.3 %	46.0 %	86.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	10.837	12.631	5.772	4.982	53.26 %	45.97 %	86.31 %
Sub SubProgramme:01 Regional Referral Hospital Services	10.837	12.631	5.772	4.982	53.26 %	45.97 %	86.3 %
<i>Departments</i>							
001 Hospital Services	2.739	2.739	1.370	1.276	50.0 %	46.6 %	93.1 %
002 Support Services	7.898	9.692	4.202	3.701	53.2 %	46.9 %	88.1 %
<i>Development Projects</i>							
1577 Retooling of Moroto Regional Referral Hospital	0.200	0.200	0.200	0.005	100.0 %	2.5 %	2.5 %
Total for the Vote	10.837	12.631	5.772	4.982	53.3 %	46.0 %	86.3 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 310 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organized, 1 Performance Review meetings done, and 1 Peer group meetings done.	No major variation
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,	96% Viral Load Suppressed, 100% of mothers enrolled in PMTCT, 1 of Units providing PEP, 310 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organized, 1 Performance Review meetings done, and 1 Peer group meetings done.	No major variation
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,	NA	NA
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,	NA	NA
NA	NA	NA
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:		
	NA	NA



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		11,000.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		246,657.903
212101 Social Security Contributions		21,710.134
212102 Medical expenses (Employees)		62,000.000
221008 Information and Communication Technology Supplies.		795.000
221009 Welfare and Entertainment		21,449.860
221010 Special Meals and Drinks		8,464.500
221011 Printing, Stationery, Photocopying and Binding		6,300.500
222001 Information and Communication Technology Services.		6,560.000
227001 Travel inland		79,940.433
227004 Fuel, Lubricants and Oils		2,516.974
282104 Compensation to 3rd Parties		13,923.003
	Total For Budget Output	481,319.054
	Wage Recurrent	0.000
	Non Wage Recurrent	481,319.054
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	6,568 planned laboratory & pathological, 1,424 X-ray examinations done, 1,831 Ultra sound scan done, 75 Blood transfusions 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.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	995.817
221011 Printing, Stationery, Photocopying and Binding	2,068.000
223001 Property Management Expenses	3,993.800
223005 Electricity	32,375.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
227001 Travel inland	1,725.000
227004 Fuel, Lubricants and Oils	20,187.500
Total For Budget Output	63,845.117
Wage Recurrent	0.000
Non Wage Recurrent	63,845.117
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	6,023 People immunized as static service including Vit A, De-worming and tetanus	Increase in the numbers is attributed to support supervision by the community health department to lower health facilities and home visits
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)	6,023 People immunized as static service including Vit A, De-worming and tetanus	Increase in the numbers is attributed to support supervision by the community health department to lower health facilities and home visits
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,650.000	
221001 Advertising and Public Relations	1,000.000	
221012 Small Office Equipment	1,103.000	
222001 Information and Communication Technology Services.	4,640.000	
227001 Travel inland	5,380.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	3,284.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,360.000	
	Total For Budget Output	20,917.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,917.000
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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	2,463 Patient Admitted, 99% Bed Occupancy Rate, 9 Days average length of stay, 171 Deliveries made, 371 Major surgeries done, and 492 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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
221001 Advertising and Public Relations	550.000	
221002 Workshops, Meetings and Seminars	610.000	
221008 Information and Communication Technology Supplies.	1,500.000	
221009 Welfare and Entertainment	2,346.609	
221010 Special Meals and Drinks	1,850.000	
221011 Printing, Stationery, Photocopying and Binding	2,187.000	
221017 Membership dues and Subscription fees.	350.000	
223001 Property Management Expenses	27,968.000	
223005 Electricity	42,875.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,250.000	
227001 Travel inland	3,185.000	
227004 Fuel, Lubricants and Oils	16,302.825	
228001 Maintenance-Buildings and Structures	4,735.000	
228002 Maintenance-Transport Equipment	160.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500.000	
228004 Maintenance-Other Fixed Assets	749.000	

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>117,618.434</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	117,618.434
	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:**

16,250 General out Patients seen, 5,596 planned Special Clinics done and 15% increase in special clinic attendance	16,342 General out Patients seen, 6,309 Special Clinics done, 11%, increase 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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,102.000
221002 Workshops, Meetings and Seminars	985.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,793.009
221010 Special Meals and Drinks	1,579.391
221011 Printing, Stationery, Photocopying and Binding	400.000
223001 Property Management Expenses	17,612.500
223005 Electricity	16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
225101 Consultancy Services	500.000
227001 Travel inland	1,890.000
227004 Fuel, Lubricants and Oils	20,937.500
228001 Maintenance-Buildings and Structures	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100.000
228004 Maintenance-Other Fixed Assets	2,494.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	80,018.400
	Wage Recurrent	0.000
	Non Wage Recurrent	80,018.400
	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, and 2,125 clients attending/ receiving YCC services	754 antenatal cases attended, 329 of family planning users attended, 2,738 clients attending/ receiving YCC services	Under performance in patient numbers reduced due to the insurgence and insecurity in the region.
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	754 antenatal cases attended, 329 of family planning users attended, 2,738 clients attending/ receiving Young Child Clinic services (YCC)	Under performance in patient numbers reduced due to the insurgence and insecurity in the region.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,914.238
221008 Information and Communication Technology Supplies.		1,500.000
221010 Special Meals and Drinks		250.000
223001 Property Management Expenses		16,112.500
224004 Beddings, Clothing, Footwear and related Services		1,870.000
227001 Travel inland		7,477.850
227004 Fuel, Lubricants and Oils		962.688
Total For Budget Output		34,087.276

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,087.276
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>797,805.281</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	797,805.281
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines and 1 audit done and reported	Risk mgt and internal controls ensured; Goods and services verified; internal controls complied to; regulations and guidelines adhered; Quarter 1 audit report prepared and submitted,	No variation
<b>PIAP Output: 1203010517 Service delivery monitored</b>		
<b>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:</b>		
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 1 audit report prepared and submitted,	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620.000	
<b>Total For Budget Output</b>	<b>1,620.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	1,620.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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			
NA	NA	NA	
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	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	Functional training and education committee that sits once a year to review and approve staff going to advance their career	
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:			
NA	NA	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 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	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			774.000
221003 Staff Training			3,958.000
221004 Recruitment Expenses			1,140.000
227001 Travel inland			1,240.000
Total For Budget Output			7,112.000



VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,112.000
	Arrears	0.000
	AIA	0.000

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, 1 Service delivery reports prepared, Data reviewed and validated, and Data for decision making analyzed.	Data management in registry, records and filing systems is observed with lock and key following the Public Service and District Health information Standard operating procedures. The Continuous Quality Improvements (CQI) approach employed in the 5S to ensure that data abstracted is stored, processed, reviewed and validated monthly and quarterly and used for data-making processes. Knowledgeable human resources assigned in registry, records and filing units for compliance. Reports prepared quarterly during the quarterly review meetings.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,245.000
Total For Budget Output	1,245.000
Wage Recurrent	0.000
Non Wage Recurrent	1,245.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
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, 2 Top Management meetings held, 1 Finance meetings held, 8 Senior Management meetings held 2 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.
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,604,929.434	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,045.000	
211107 Boards, Committees and Council Allowances	5,000.000	
212102 Medical expenses (Employees)	2,652.600	
221001 Advertising and Public Relations	1,000.000	
221007 Books, Periodicals & Newspapers	51.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221010 Special Meals and Drinks	1,764.000	
221011 Printing, Stationery, Photocopying and Binding	1,570.000	
221012 Small Office Equipment	1,895.000	
221016 Systems Recurrent costs	5,000.000	
222001 Information and Communication Technology Services.	1,510.000	
223003 Rent-Produced Assets-to private entities	8,100.000	
223005 Electricity	4,850.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000	
224004 Beddings, Clothing, Footwear and related Services	1,400.000	
225101 Consultancy Services	500.000	
227001 Travel inland	495.000	
227004 Fuel, Lubricants and Oils	7,554.750	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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
228001 Maintenance-Buildings and Structures		5,315.000
228002 Maintenance-Transport Equipment		4,035.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
228004 Maintenance-Other Fixed Assets		1,540.000
273102 Incapacity, death benefits and funeral expenses		3,000.000
273104 Pension		456.280
273105 Gratuity		81,554.228
	Total For Budget Output	1,754,217.292
	Wage Recurrent	1,604,929.434
	Non Wage Recurrent	149,287.858
	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 and 1 Regional repair and Outreaches Visits done.	30% increase in equipment ensured 95% 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	The variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not carried out in the region
NA	NA	NA

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	The variance was due to none submission of requisitions by user department. Secondly due to insecurity routine maintenance was not carried out in the region
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,230.000
221003 Staff Training	3,160.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,385.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,750.000
Total For Budget Output	51,675.000
Wage Recurrent	0.000
Non Wage Recurrent	51,675.000
Arrears	0.000
AIA	0.000
Total For Department	1,815,869.292
Wage Recurrent	1,604,929.434
Non Wage Recurrent	210,939.858
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 50M, 2 Infant incubator and warmer 1.9M, 2 Sets Lower and Upper Molar forceps, 1 Set Straight elevator 0.480M and 7 Suction machine 21M.	Procurement completed for the below items; 1 operation table 2 Infant incubator and warmer 10 Sets Herniorrhaphy 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator.	Delivery pending for the assorted items; 1 operation table 50M, 2 Infant incubator and warmer 1.9M, 2 Sets Lower and Upper Molar forceps, 1 Set Straight elevator 0.480M and 7 Suction machine 21M
PIAP Output: 1203010505 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:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		5,000.000
	Total For Budget Output	5,000.000
	GoU Development	5,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,000.000
	GoU Development	5,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,618,674.573
	Wage Recurrent	1,604,929.434
	Non Wage Recurrent	1,008,745.139
	GoU Development	5,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Quarter 2: 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, 497 cases followed up, 6 Home visits done, 2 Capacity building training and mentorship organized, 2 Performance Review meetings done, and 2 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, 497 cases followed up, 6 Home visits done, 2 Capacity building training and mentorship organized, 2 Performance Review meetings done, and 2 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,		NA

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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,

NA

4,500 people counselled for HIV and tested,  
100 clients initiated and on care,  
100 clients with viral load suppressed,  
4 Performance Review meetings done,  
12 Home visits done,  
12 Peer group meetings done,  
12 Data validation done,

NA

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,

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211104 Employee Gratuity	50,605.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,145.058
212101 Social Security Contributions	52,357.354
212102 Medical expenses (Employees)	62,000.000
221008 Information and Communication Technology Supplies.	2,370.000



VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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
221009 Welfare and Entertainment			22,319.860
221010 Special Meals and Drinks			18,054.100
221011 Printing, Stationery, Photocopying and Binding			6,809.900
222001 Information and Communication Technology Services.			10,140.000
227001 Travel inland			127,888.557
227004 Fuel, Lubricants and Oils			5,033.948
228003 Maintenance-Machinery & Equipment Other than Transport			500.000
282104 Compensation to 3rd Parties			13,923.003
Total For Budget Output			822,146.943
	Wage Recurrent		0.000
	Non Wage Recurrent		822,146.943
	Arrears		0.000
	AIA		0.000
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		26,636 Laboratory and Pathological cases done, 2,992 X-ray examinations done, 3,668 Ultra Sound scans done, 325 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)			1,995.817
221011 Printing, Stationery, Photocopying and Binding			2,500.000
223001 Property Management Expenses			8,135.062
223005 Electricity			32,375.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)			5,000.000
227001 Travel inland			2,755.000
227004 Fuel, Lubricants and Oils			40,375.000
Total For Budget Output			93,135.879
	Wage Recurrent		0.000
	Non Wage Recurrent		93,135.879
	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)	13,558 People immunized as static service 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)	13,558 People immunized as static service 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)			1,780.000
221001 Advertising and Public Relations			1,000.000
221012 Small Office Equipment			2,000.000
222001 Information and Communication Technology Services.			7,160.000
227001 Travel inland			8,490.000
227004 Fuel, Lubricants and Oils			5,000.000
228002 Maintenance-Transport Equipment			3,284.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,360.000
Total For Budget Output			30,074.000
	Wage Recurrent		0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	30,074.000
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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	5,117 Patient Admitted, 99% Bed Occupancy Rate, 9 Days average length of stay, 417 Deliveries made, 563 Major surgeries done and 1,142 minor surgeries done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	850.000
221002 Workshops, Meetings and Seminars	1,000.000
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	2,187.000
221017 Membership dues and Subscription fees.	450.000
223001 Property Management Expenses	27,968.000
223005 Electricity	42,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500.000
224004 Beddings, Clothing, Footwear and related Services	508.000
227001 Travel inland	6,435.000
227004 Fuel, Lubricants and Oils	32,605.650
228001 Maintenance-Buildings and Structures	4,735.000

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			344.000
228003 Maintenance-Machinery & Equipment Other than Transport			3,500.000
228004 Maintenance-Other Fixed Assets			1,000.000
Total For Budget Output			149,394.259
	Wage Recurrent		0.000
	Non Wage Recurrent		149,394.259
	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:			
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance		32,843 General out Patients seen, 12,569 Patients in Out Patient Special Clinic attended, 20% increase in special clinic attendance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,986.858
221002 Workshops, Meetings and Seminars			985.000
221008 Information and Communication Technology Supplies.			1,500.000
221009 Welfare and Entertainment			2,483.009
221010 Special Meals and Drinks			1,579.391
221011 Printing, Stationery, Photocopying and Binding			600.000
223001 Property Management Expenses			27,500.000
223005 Electricity			16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			7,500.000
225101 Consultancy Services			1,000.000
227001 Travel inland			3,890.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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	
227004 Fuel, Lubricants and Oils		41,875.000	
228001 Maintenance-Buildings and Structures		5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		4,915.000	
228004 Maintenance-Other Fixed Assets		4,994.000	
Total For Budget Output		124,683.258	
Wage Recurrent		0.000	
Non Wage Recurrent		124,683.258	
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		1,478 antenatal cases attended, 886 of family planning users attended, 7,362 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		1,478 antenatal cases attended, 886 of family planning users attended, 7,362 clients attending/ receiving YCC services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,994.238	
221008 Information and Communication Technology Supplies.		1,500.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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
221010 Special Meals and Drinks			250.000
223001 Property Management Expenses			26,000.000
224004 Beddings, Clothing, Footwear and related Services			1,870.000
227001 Travel inland			14,665.368
227004 Fuel, Lubricants and Oils			1,925.376
	Total For Budget Output		56,204.982
	Wage Recurrent		0.000
	Non Wage Recurrent		56,204.982
	Arrears		0.000
	AIA		0.000
	Total For Department		1,275,639.321
	Wage Recurrent		0.000
	Non Wage Recurrent		1,275,639.321
	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; Quarter 1 audit report prepared and submitted	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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; Quarter 1 audit report prepared and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620.000
Total For Budget Output	1,620.000
Wage Recurrent	0.000
Non Wage Recurrent	1,620.000
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
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	NA

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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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	NA
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,494.000
221003 Staff Training	7,500.000
221004 Recruitment Expenses	1,500.000
227001 Travel inland	1,960.000



VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	12,454.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,454.000
		Arrears	0.000
		AIA	0.000
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.		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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,495.000
Total For Budget Output			2,495.000
Wage Recurrent			0.000
Non Wage Recurrent			2,495.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	2 Hospital Board meeting held, 4 Top Management meetings held, 2 Finance meetings held, 20 Senior Management meetings held 4 Quarterly Reports submitted, 6 Out Reach to lower health level units done
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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,343,222.864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,295.000
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	2,652.600
221001 Advertising and Public Relations	1,000.000
221007 Books, Periodicals & Newspapers	51.000
221008 Information and Communication Technology Supplies.	1,000.000
221010 Special Meals and Drinks	1,764.000
221011 Printing, Stationery, Photocopying and Binding	2,929.500
221012 Small Office Equipment	2,015.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	2,210.000
223003 Rent-Produced Assets-to private entities	9,900.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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	
223005 Electricity		5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		8,000.000	
224004 Beddings, Clothing, Footwear and related Services		1,500.000	
225101 Consultancy Services		1,200.000	
227001 Travel inland		665.000	
227004 Fuel, Lubricants and Oils		15,109.500	
228001 Maintenance-Buildings and Structures		5,315.000	
228002 Maintenance-Transport Equipment		4,035.000	
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000	
228004 Maintenance-Other Fixed Assets		1,540.000	
273102 Incapacity, death benefits and funeral expenses		5,000.000	
273104 Pension		30,657.250	
273105 Gratuity		163,108.457	
Total For Budget Output		3,633,170.171	
Wage Recurrent		3,343,222.864	
Non Wage Recurrent		289,947.307	
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:			
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done		60% increase in equipment ensured, 95% of equipment maintained in class A, 20% increase in availability of appropriate non-medical equipment, 2 User Trainings conducted, 2 Regional repair and Outreaches Visits done	
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done		NA	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,230.000
221003 Staff Training	3,160.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,385.000
228003 Maintenance-Machinery & Equipment Other than Transport	42,750.000
Total For Budget Output	51,675.000
Wage Recurrent	0.000
Non Wage Recurrent	51,675.000
Arrears	0.000
AIA	0.000
Total For Department	3,701,414.171
Wage Recurrent	3,343,222.864
Non Wage Recurrent	358,191.307
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 2

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		Procurement of assorted items completed as below; 1 operation table 50M, 2 Infant incubator and warmer 1.9M, 2 Sets Lower and Upper Molar forceps 1 Set Straight elevator 0.480M, and 7 Suction machine 21M	
PIAP Output: 1203010505 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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		5,000.000	
Total For Budget Output		5,000.000	
GoU Development		5,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		5,000.000	
GoU Development		5,000.000	
External Financing		0.000	
Arrears		0.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
		GRAND TOTAL	4,982,053.492
		Wage Recurrent	3,343,222.864
		Non Wage Recurrent	1,633,830.628
		GoU Development	5,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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,

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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,
4,500 people counselled for HIV and tested, 100 clients initiated and on care, 100 clients with viral load suppressed, 4 Performance Review meetings done, 12 Home visits done, 12 Peer group meetings done, 12 Data validation done,	NA	NA
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,	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 2

Annual Plans	Quarter's Plan	Revised Plans
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)	4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)

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Quarter 2

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion 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	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
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	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
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

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Annual Plans	Quarter's Plan	Revised Plans
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
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
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

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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.

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Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:000014 Administrative and Support Services</b>								
<b>PIAP Output: 1203010201 Service delivery monitored</b>								
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>								
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 100% of budget performance & financial reports submitted in the specified timeframe 100% specialist support supervision provided			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,			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,		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>								
<b>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:</b>								
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 100% of budget performance & financial reports submitted in the specified timeframe 100% specialist support supervision provided			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,			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		
<b>Budget Output:320011 Equipment Maintenance</b>								
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>								
<b>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:</b>								
4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done			30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 1 Regional repair and Outreaches Visits done			30% increase in equipment ensured 91% of equipment maintained in class A 10% increase in availability of appropriate non-medical equipment 1 User Trainings conducted 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			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		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment Maintenance		
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	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
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:		
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	7 mayoes trolleys 0.00595M 2 Hand Piece – Slowand high speed 1M Assorted sets of Equipment 32M, 10 Sets Herniorrhaphy 20M	7 mayoes trolleys 0.00595M 2 Hand Piece – Slowand high speed 1M Assorted sets of Equipment 32M, 10 Sets Herniorrhaphy 20M
PIAP Output: 1203010505 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	.	NA

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

**Table 4.1: NTR Collections (Billions)**



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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
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

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To empower Health workers to integrate gender role in improving utilisation of health services
Issue of Concern:	Decision making in uptake of health services greatly influenced by the gender role in the household and community leading to low utilization of services by special groups like women, children, the elderly
Planned Interventions:	Promote Gender friendly work committees Raise awareness on gender role amongst the staff and community Equip and enhance the performance of Gender Based Violence Clinic Develop capacity of staff to address and manage Gender Based Violence (GBV)
Budget Allocation (Billion):	0.500
Performance Indicators:	86% Clients satisfied with the services 9,132 adolescents receiving SRH services served 2,125 clients attending/ receiving YCC serviced Awareness on gender role amongst the staff and community Raised Performance of GBV Clinic Equiped and enhanced
Actual Expenditure By End Q2	
Performance as of End of Q2	1. 95% Clients satisfied with the services 2. 5,200 adolescents receiving SRH services served 3. 4,656 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

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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 Q2	
Performance as of End of Q2	1. Health education conducted 2. 5200 Clients counseled and tested. 3. 12 Outreaches conducted 4. 3988 Condoms distributed.
Reasons for Variations	No major variation

iii) Environment

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 Q2	
Performance as of End of Q2	1. Trees and flowers planted watered daily. 2. Buckets and disposal equipment for waste segregation and disposal procured 3. Infection control committees instituted and strengthened 4. Conduct IPC monthly meetings to review performance.
Reasons for Variations	No variation noted

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

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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 Q2	
Performance as of End of Q2	1. Continue adherence to COVID-19 guidelines 2. Continue COVID-19 screening and triage at all hospital entry points. 3. Procured and delivered administrative and environmental controls with personal protective equipment 4. Environmental cleaning and disinfection (waste and linen management) ensured. 5. Allocated staff to isolation and monitoring units
Reasons for Variations	No major variation