

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

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

|  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 8.041          | 8.041              | 2.010           | 1.628             | 25.0 %         | 20.0 %           | 81.0 %        |
|  | Non-Wage        | 4.654          | 4.654              | 1.140           | 1.032             | 24.0 %         | 22.2 %           | 90.5 %        |
| Devt.                                      | GoU             | 0.120          | 0.120              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>12.815</b>  | <b>12.815</b>      | <b>3.150</b>    | <b>2.660</b>      | <b>24.6 %</b>  | <b>20.8 %</b>    | <b>84.4 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>12.815</b>  | <b>12.815</b>      | <b>3.150</b>    | <b>2.660</b>      | <b>24.6 %</b>  | <b>20.8 %</b>    | <b>84.4 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>12.815</b>  | <b>12.815</b>      | <b>3.150</b>    | <b>2.660</b>      | <b>24.6 %</b>  | <b>20.8 %</b>    | <b>84.4 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>12.815</b>  | <b>12.815</b>      | <b>3.150</b>    | <b>2.660</b>      | <b>24.6 %</b>  | <b>20.8 %</b>    | <b>84.4 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>12.815</b>  | <b>12.815</b>      | <b>3.150</b>    | <b>2.660</b>      | <b>24.6 %</b>  | <b>20.8 %</b>    | <b>84.4 %</b> |

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

| <i>Billion Uganda Shillings</i>                         | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:12 Human Capital Development</b>           | <b>12.815</b>   | <b>12.815</b>  | <b>3.150</b>       | <b>2.660</b>    | <b>24.6 %</b>     | <b>20.8 %</b>  | <b>84.4%</b>    |
| Sub SubProgramme:01 Regional Referral Hospital Services | 12.815          | 12.815         | 3.150              | 2.660           | 24.6 %            | 20.8 %         | 84.4%           |
| <b>Total for the Vote</b>                               | <b>12.815</b>   | <b>12.815</b>  | <b>3.150</b>       | <b>2.660</b>    | <b>24.6 %</b>     | <b>20.8 %</b>  | <b>84.4 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.036** Bn Shs Department : 001 Hospital Services

Reason: Delay by the user departments to raise requisitions.

Challenges: - Mega oxygen plant installation underway while the smaller one was down during Q1; Breakdown in the transformer during Q1. Action: All funds have been utilized 100% Q2.

**Items****0.023** UShs 223005 Electricity

Reason: Challenges: - Mega oxygen plant installation underway while the smaller one was down during Q1; Breakdown in the transformer during Q1. Action: All funds have been utilized 100% Q2.

**0.004** UShs 227001 Travel inland

Reason:

**0.003** UShs 228004 Maintenance-Other Fixed Assets

Reason: Delay by user departments to raise request

**0.002** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.001** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delay by user departments to raise request

**0.001** UShs 221002 Workshops, Meetings and Seminars

Reason: Delay by user departments to raise request

**0.001** UShs 211104 Employee Gratuity

Reason:

**0.001** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 221001 Advertising and Public Relations

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 221010 Special Meals and Drinks

Reason:

**0.000** UShs 223001 Property Management Expenses

Reason:

**0.000** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.000** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 212101 Social Security Contributions

Reason:

**0.000** UShs 212102 Medical expenses (Employees)

Reason:

**0.000** UShs 273102 Incapacity, death benefits and funeral expenses

Reason:

**0.072** Bn Shs Department : 002 Support Services

Reason: Delay by the service providers in raising invoices

**Items**

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

|              |      |   |
|--------------|------|---|
| <b>0.030</b> | UShs | 273104 Pension  |
|              |      | Reason: Incorrect account by the pensioner                              |
| <b>0.014</b> | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
|              |      | Reason: Delay by contractor to raise invoice                            |
| <b>0.007</b> | UShs | 273105 Gratuity   |
|              |      | Reason:   |
| <b>0.003</b> | UShs | 221016 Systems Recurrent costs  |
|              |      | Reason: Delay by user departments to raise request                      |
| <b>0.003</b> | UShs | 223004 Guard and Security services                                      |
|              |      | Reason: Delay by user departments to raise request                      |
| <b>0.002</b> | UShs | 221002 Workshops, Meetings and Seminars                                 |
|              |      | Reason: Delay by user departments to raise request                      |
| <b>0.001</b> | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |
|              |      | Reason:   |
| <b>0.001</b> | UShs | 228002 Maintenance-Transport Equipment                                  |
|              |      | Reason: Delay by user departments to raise request                      |
| <b>0.001</b> | UShs | 221008 Information and Communication Technology Supplies.               |
|              |      | Reason: Delay by user departments to raise request                      |
| <b>0.001</b> | UShs | 223005 Electricity  |
|              |      | Reason:   |
| <b>0.001</b> | UShs | 221003 Staff Training   |
|              |      | Reason:   |
| <b>0.001</b> | UShs | 221001 Advertising and Public Relations                                 |
|              |      | Reason:   |
| <b>0.001</b> | UShs | 221004 Recruitment Expenses   |
|              |      | Reason:   |
| <b>0.001</b> | UShs | 224004 Beddings, Clothing, Footwear and related Services                |
|              |      | Reason:   |
| <b>0.001</b> | UShs | 212102 Medical expenses (Employees)                                     |

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

**0.001** UShs 222001 Information and Communication Technology Services.

Reason:

**0.001** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**0.001** UShs 223003 Rent-Produced Assets-to private entities

Reason:

**0.001** UShs 273102 Incapacity, death benefits and funeral expenses

Reason:

**0.000** UShs 225101 Consultancy Services

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.000** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 211107 Boards, Committees and Council Allowances

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221010 Special Meals and Drinks

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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*(i) Major unspent balances*

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

**0.000** UShs 221012 Small Office Equipment

Reason:

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

| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Population Health, Safety and Management   |                          |                        |                           |
| Sub SubProgramme:01 Regional Referral Hospital Services  |                          |                        |                           |
| <b>Department:001 Hospital Services</b>  |                          |                        |                           |
| Budget Output: 000013 HIV/AIDS Mainstreaming   |                          |                        |                           |
| <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>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of condoms procured and distributed (Millions)   | Number                   | 21                     | 1000                      |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic   | Number                   | 5                      | 5                         |
| No. of voluntary medical male circumcisions done   | Number                   | 650                    | 140                       |
| No. of youth-led HIV prevention programs designed and implemented  | Number                   | 2                      | 2                         |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)   | Number                   | 110                    | 17                        |
| % of HIV positive pregnant women initiated on ARVs for EMTCT   | Percentage               | 100%                   | 100%                      |
| <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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of condoms procured and distributed (Millions)   | Number                   | 21000                  | 1000                      |
| No. of voluntary medical male circumcisions done   | Number                   | 672                    | 140                       |
| No. of youth-led HIV prevention programs designed and implemented  | Number                   | 2                      | 2                         |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)   | Number                   | 110                    | 17                        |
| % of positive pregnant mothers initiated on ARVs for EMTCT   | Percentage               | 100%                   | 100%                      |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services   | Number                   | 5                      | 2                         |



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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:001 Hospital Services</b>  |                          |                        |                           |
| Budget Output: 320009 Diagnostic Services  |                          |                        |                           |
| <b>PIAP Output: 1203010513 Laboratory quality management system in place</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>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| Percentage of targeted laboratories accredited   | Percentage               | 100%                   | 100%                      |
| Budget Output: 320022 Immunisation Services  |                          |                        |                           |
| <b>PIAP Output: 1202010602 Target population fully immunized</b>   |                          |                        |                           |
| <b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| % of functional EPI fridges  | Percentage               | 100%                   | 100%                      |
| <b>PIAP Output: 1203010518 Target population fully immunized</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>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| % Availability of vaccines (zero stock outs)   | Percentage               | 95%                    | 98%                       |
| % of Children Under One Year Fully Immunized   | Percentage               | 55%                    | 29%                       |
| % of functional EPI fridges  | Percentage               | 100%                   | 100%                      |
| % of health facilities providing immunization services by level  | Percentage               | 98%                    | 100%                      |
| <b>PIAP Output: 1203011409 Target population fully immunized</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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| % of children under one year fully immunized   | Percentage               | 55%                    | 29%                       |
| % Availability of vaccines (zero stock outs)   | Percentage               | 95%                    | 97%                       |
| % of functional EPI fridges  | Percentage               | 100%                   | 100%                      |
| % of health facilities providing immunization services by level  | Percentage               | 98%                    | 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:001 Hospital Services</b>  |                          |                        |                           |
| Budget Output: 320023 Inpatient Services   |                          |                        |                           |
| <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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of youth-led HIV prevention programs designed and implemented  | Number                   | 2                      | 2                         |
| % of positive pregnant mothers initiated on ARVs for EMTCT   | Percentage               | 100%                   | 100%                      |
| Average Length of Stay   | Number                   | 6                      | 5                         |
| Bed Occupancy Rate   | Rate                     | 97%                    | 99%                       |
| Proportion of patients referred in   | Proportion               | 7%                     | 1.4                       |
| Proportion of Hospital based Mortality   | Proportion               | 17.9%                  | 2.2                       |
| Proportion of patients referred out  | Proportion               | 1%                     | 0.4%                      |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services   | Number                   | 818                    | 518                       |
| Budget Output: 320033 Outpatient Services  |                          |                        |                           |
| <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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of voluntary medical male circumcisions done   | Number                   | 672                    | 140                       |
| % Increase in Specialised out patient services offered   | Percentage               | 40.4%                  | 30%                       |
| % of referred in patients who receive specialised health care services   | Percentage               | 95%                    | 95%                       |
| No. of Patients diagnosed for NCDs   | Number                   | 22000                  | 1872                      |
| No. of Patients diagnosed for TB/Malaria/HIV   | Number                   | 1270                   | 3368                      |

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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:001 Hospital Services</b>  |                          |                        |                           |
| Budget Output: 320034 Prevention and Rehabilitaion services  |                          |                        |                           |
| <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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic   | Number                   | 5                      | 5                         |
| No. of youth-led HIV prevention programs designed and implemented  | Number                   | 2                      | 2                         |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing  | Percentage               | 100%                   | 100%                      |
| Proportion of key functional diagnostic equipment  | Proportion               | 75%                    | 86%                       |
| % of positive pregnant mothers initiated on ARVs for EMTCT   | Percentage               | 100%                   | 100%                      |
| <b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| ART Coverage (%)   | Percentage               | 95%                    | 65%                       |
| HIV prevalence Rate (%)  | Percentage               | 1.7%                   | 0.6%                      |
| Malaria prevalence rate (%)  | Percentage               | 11%                    | 17%                       |
| Viral Load suppression (%)   | Percentage               | 98%                    | 95%                       |
| HIV incidence rate   | Rate                     | 1.8                    | 0.9                       |
| Malaria incidence rate (cases)   | Rate                     | 8                      | 13                        |
| TB incidence rate per 1,000  | Rate                     | 18                     | 456/1000                  |

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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: 000001 Audit and Risk Management   |                          |                        |                           |
| <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>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| Risk mitigation plan in place   | Yes/No                   | 1                      | 1                         |
| Audit workplan in place   | Yes/No                   | Yes                    | yes                       |
| Proportion of quarterly facility supervisions conducted   | Proportion               | 100                    | 100                       |
| Proportion of patients who are appropriately referred in  | Proportion               | 35%                    | 1.4                       |
| Proportion of clients who are satisfied with services   | Proportion               | 90%                    | 90%                       |
| Approved Hospital Strategic Plan in place   | Yes/No                   | Yes                    | yes                       |
| No. of performance reviews conducted  | Number                   | 4                      | 1                         |
| Number of audits conducted  | Number                   | 4                      | 1                         |
| Number of quarterly Audit reports submitted   | Number                   | 4                      | 1                         |
| Budget Output: 000005 Human Resource Management   |                          |                        |                           |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| Staffing levels, %  | Percentage               | 68%                    | 67%                       |
| Staffing levels, %  | Percentage               | 75%                    | 67%                       |
| % of staff with performance plan  | Percentage               | 75%                    | 90%                       |
| Proportion of established positions filled  | Percentage               | 75%                    | 85%                       |
| <b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| Annual recruitment Plan in place  | Yes/No                   | Yes                    | yes                       |

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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: 000008 Records Management  |                          |                        |                           |
| <b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| % of hospitals and HC IVs with a functional EMRS  | Percentage               | 100%                   | 33%                       |
| Budget Output: 000014 Administrative and Support Services   |                          |                        |                           |
| <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>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| Number of Health Facilities Monitored   | Number                   | 4                      | 1                         |
| Proportion of quarterly facility supervisions conducted   | Proportion               | 4                      | 1                         |
| Number of technical support supervisions conducted  | Number                   | 4                      | 1                         |
| <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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| 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                   | 2                      | 2                         |
| 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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of fully equipped and adequately funded equipment maintenance workshops   | Number                   | 1                      | 1                         |
| No. of health workers trained   | Number                   | 85                     | 32                        |

**VOTE: 415 Moroto Regional Referral Hospital**

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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: 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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| % recommended medical and diagnostic equipment available and functional by level  | Percentage               | 75%                    | 80%                       |
| Medical equipment inventory maintained and updated  | Text                     | Yes                    | Yes                       |
| Medical Equipment list and specifications reviewed  | Text                     | Yes                    | Yes                       |
| Medical Equipment Policy developed  | Text                     | Yes                    | Yes                       |
| % functional key specialized equipment in place   | Percentage               | 55%                    | 80%                       |
| A functional incinerator  | Status                   | All functional         | Functional                |
| Proportion of departments implementing infection control guidelines   | Proportion               | 30                     | 99%                       |
| <b>Project:1577 Retooling of Moroto Regional Referral Hospital</b>  |                          |                        |                           |
| Budget Output: 000002 Construction Management   |                          |                        |                           |
| <b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of Health Center Rehabilitated and Expanded   | Number                   | 3                      | 1                         |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 1203010505 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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| Medical equipment inventory maintained and updated  | Status                   | Very Good              | Very Good                 |

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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>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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 1</b> |
| No. of fully equipped and adequately funded equipment maintenance workshops   | Number                   | 1                      | 1                         |
| No. of health workers trained   | Number                   | 85                     | 32                        |
| % recommended medical and diagnostic equipment available and functional by level  | Percentage               | 85%                    | 80%                       |
| Medical equipment inventory maintained and updated  | Text                     | Yes                    | Yes                       |
| Medical Equipment list and specifications reviewed  | Text                     | Yes                    | yes                       |
| Medical Equipment Policy developed  | Text                     | Yes                    | yes                       |
| % functional key specialized equipment in place   | Percentage               | 55%                    | 80%                       |
| A functional incinerator  | Status                   | All functional         | Functional                |
| Proportion of departments implementing infection control guidelines   | Proportion               | 99%                    | 99%                       |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 1

## Performance highlights for the Quarter

Budget performance at end of Q1 was at 84% of the released funds

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

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

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

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

Tree planting initiative continues in the hospital compound.

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

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

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

## Variations and Challenges

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



**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

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

| <i>Billion Uganda Shillings</i>                                | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                  | <b>12.815</b>   | <b>12.815</b>  | <b>3.152</b>       | <b>2.662</b>    | <b>24.6 %</b>         | <b>20.8 %</b>      | <b>84.5 %</b>        |
| <b>Sub SubProgramme:01 Regional Referral Hospital Services</b> | <b>12.815</b>   | <b>12.815</b>  | <b>3.152</b>       | <b>2.662</b>    | <b>24.6 %</b>         | <b>20.8 %</b>      | <b>84.5 %</b>        |
| 000001 Audit and Risk Management                               | 0.007           | 0.007          | 0.002              | 0.001           | 28.6 %                | 14.3 %             | 50.0 %               |
| 000002 Construction Management                                 | 0.040           | 0.040          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000003 Facilities and Equipment Management                     | 0.080           | 0.080          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000005 Human Resource Management                               | 0.025           | 0.025          | 0.006              | 0.006           | 24.0 %                | 24.0 %             | 100.0 %              |
| 000008 Records Management                                      | 0.007           | 0.007          | 0.002              | 0.002           | 27.1 %                | 27.1 %             | 100.0 %              |
| 000013 HIV/AIDS Mainstreaming                                  | 1.927           | 1.927          | 0.459              | 0.453           | 23.8 %                | 23.5 %             | 98.7 %               |
| 000014 Administrative and Support Services                     | 9.752           | 9.752          | 2.438              | 2.001           | 25.0 %                | 20.5 %             | 82.1 %               |
| 320009 Diagnostic Services                                     | 0.156           | 0.156          | 0.039              | 0.031           | 25.0 %                | 19.9 %             | 79.5 %               |
| 320011 Equipment Maintenance                                   | 0.130           | 0.130          | 0.033              | 0.017           | 25.4 %                | 13.1 %             | 51.5 %               |
| 320022 Immunisation Services                                   | 0.068           | 0.068          | 0.017              | 0.016           | 25.0 %                | 23.5 %             | 94.1 %               |
| 320023 Inpatient Services                                      | 0.273           | 0.273          | 0.068              | 0.056           | 24.9 %                | 20.5 %             | 82.4 %               |
| 320033 Outpatient Services                                     | 0.231           | 0.231          | 0.058              | 0.050           | 25.1 %                | 21.6 %             | 86.2 %               |
| 320034 Prevention and Rehabilitation services                  | 0.119           | 0.119          | 0.030              | 0.029           | 25.2 %                | 24.4 %             | 96.7 %               |
| <b>Total for the Vote</b>                                      | <b>12.815</b>   | <b>12.815</b>  | <b>3.152</b>       | <b>2.662</b>    | <b>24.6 %</b>         | <b>20.8 %</b>      | <b>84.5 %</b>        |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 8.041           | 8.041          | 2.010              | 1.628           | 25.0 %                | 20.2 %             | 81.0 %               |
| 211104 Employee Gratuity   | 0.071           | 0.071          | 0.071              | 0.070           | 100.3 %               | 98.9 %             | 98.6 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.083           | 1.083          | 0.259              | 0.256           | 23.9 %                | 23.6 %             | 98.8 %               |
| 211107 Boards, Committees and Council Allowances                 | 0.030           | 0.030          | 0.008              | 0.008           | 26.7 %                | 26.7 %             | 100.0 %              |
| 212101 Social Security Contributions                             | 0.157           | 0.157          | 0.031              | 0.031           | 19.8 %                | 19.8 %             | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.089           | 0.089          | 0.001              | 0.001           | 1.1 %                 | 1.1 %              | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.019           | 0.019          | 0.004              | 0.003           | 21.0 %                | 15.7 %             | 75.0 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.019           | 0.019          | 0.005              | 0.002           | 25.9 %                | 10.4 %             | 40.0 %               |
| 221003 Staff Training  | 0.025           | 0.025          | 0.006              | 0.005           | 24.0 %                | 20.0 %             | 83.3 %               |
| 221004 Recruitment Expenses                                      | 0.005           | 0.005          | 0.001              | 0.000           | 20.0 %                | 0.0 %              | 0.0 %                |
| 221007 Books, Periodicals & Newspapers                           | 0.002           | 0.002          | 0.001              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 221008 Information and Communication Technology Supplies.        | 0.045           | 0.045          | 0.008              | 0.007           | 17.7 %                | 15.5 %             | 87.5 %               |
| 221009 Welfare and Entertainment                                 | 0.026           | 0.026          | 0.007              | 0.007           | 26.7 %                | 26.7 %             | 100.0 %              |
| 221010 Special Meals and Drinks                                  | 0.117           | 0.117          | 0.016              | 0.016           | 13.7 %                | 13.7 %             | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.054           | 0.054          | 0.011              | 0.011           | 20.4 %                | 20.4 %             | 100.0 %              |
| 221012 Small Office Equipment                                    | 0.009           | 0.009          | 0.002              | 0.002           | 22.2 %                | 22.2 %             | 100.0 %              |
| 221016 Systems Recurrent costs                                   | 0.021           | 0.021          | 0.005              | 0.002           | 23.3 %                | 9.3 %              | 40.0 %               |
| 221017 Membership dues and Subscription fees.                    | 0.003           | 0.003          | 0.001              | 0.001           | 33.3 %                | 33.3 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.052           | 0.052          | 0.011              | 0.010           | 21.1 %                | 19.2 %             | 90.9 %               |
| 223001 Property Management Expenses                              | 0.184           | 0.184          | 0.046              | 0.046           | 25.1 %                | 25.1 %             | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 0.024           | 0.024          | 0.006              | 0.005           | 24.9 %                | 20.7 %             | 83.3 %               |
| 223004 Guard and Security services                               | 0.012           | 0.012          | 0.003              | 0.000           | 25.0 %                | 0.0 %              | 0.0 %                |
| 223005 Electricity   | 0.097           | 0.097          | 0.024              | 0.000           | 24.7 %                | 0.0 %              | 0.0 %                |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.066           | 0.066          | 0.017              | 0.017           | 25.8 %                | 25.8 %             | 100.0 %              |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.012           | 0.012          | 0.003              | 0.001           | 25.9 %                | 8.6 %              | 33.3 %               |
| 225101 Consultancy Services                                      | 0.003           | 0.003          | 0.001              | 0.000           | 33.3 %                | 0.0 %              | 0.0 %                |

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland  | 0.341           | 0.341          | 0.085              | 0.081           | 24.9 %                | 23.7 %             | 95.3 %               |
| 227004 Fuel, Lubricants and Oils  | 0.372           | 0.372          | 0.087              | 0.086           | 23.4 %                | 23.1 %             | 98.9 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.170           | 0.170          | 0.012              | 0.012           | 7.1 %                 | 7.1 %              | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.084           | 0.084          | 0.018              | 0.016           | 21.5 %                | 19.2 %             | 88.9 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.132           | 0.132          | 0.033              | 0.018           | 25.1 %                | 13.7 %             | 54.5 %               |
| 228004 Maintenance-Other Fixed Assets                                   | 0.020           | 0.020          | 0.005              | 0.001           | 24.9 %                | 5.0 %              | 20.0 %               |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.026           | 0.026          | 0.003              | 0.002           | 11.6 %                | 7.7 %              | 66.7 %               |
| 273104 Pension  | 0.406           | 0.406          | 0.102              | 0.071           | 25.1 %                | 17.5 %             | 69.6 %               |
| 273105 Gratuity   | 0.999           | 0.999          | 0.250              | 0.243           | 25.0 %                | 24.3 %             | 97.2 %               |
| <b>Total for the Vote</b>   | <b>12.815</b>   | <b>12.815</b>  | <b>3.153</b>       | <b>2.659</b>    | <b>24.6 %</b>         | <b>20.7 %</b>      | <b>84.3 %</b>        |

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Quarter 1

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

| <i>Billion Uganda Shillings</i>                                | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                  | <b>12.815</b>   | <b>12.815</b>  | <b>3.151</b>       | <b>2.660</b>    | <b>24.59 %</b>        | <b>20.76 %</b>     | <b>84.42 %</b>       |
| <b>Sub SubProgramme:01 Regional Referral Hospital Services</b> | <b>12.815</b>   | <b>12.815</b>  | <b>3.151</b>       | <b>2.660</b>    | <b>24.59 %</b>        | <b>20.76 %</b>     | <b>84.4 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Hospital Services  | 2.774           | 2.774          | 0.670              | 0.634           | 24.2 %                | 22.9 %             | 94.6 %               |
| 002 Support Services   | 9.921           | 9.921          | 2.480              | 2.026           | 25.0 %                | 20.4 %             | 81.7 %               |
| <b>Development Projects</b>                                    |                 |                |                    |                 |                       |                    |                      |
| 1577 Retooling of Moroto Regional Referral Hospital            | 0.120           | 0.120          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>                                      | <b>12.815</b>   | <b>12.815</b>  | <b>3.151</b>       | <b>2.660</b>    | <b>24.6 %</b>         | <b>20.8 %</b>      | <b>84.4 %</b>        |

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Quarter 1

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

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

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

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Programme:12 Human Capital Development</b>   |   |                                      |
| <b>SubProgramme:02 Population Health, Safety and Management</b>   |   |                                      |
| <b>Sub SubProgramme:01 Regional Referral Hospital Services</b>  |   |                                      |
| <i>Departments</i>  |   |                                      |
| <b>Department:001 Hospital Services</b>   |   |                                      |
| <b>Budget Output:000013 HIV/AIDS Mainstreaming</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>   |   |                                      |
| 95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 3 Peer group meetings done. | The hospital achieved 95% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 167 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done | No Variation                         |
| <b>PIAP Output: 1203010502 "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>   |   |                                      |
| NA  | The hospital achieved 95% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 167 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done | No Variation                         |
| NA  | The hospital achieved 95% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 167 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done | No Variation                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 211104 Employee Gratuity  |   | 70,065.561                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 237,044.860                          |
| 212101 Social Security Contributions  |   | 31,200.000                           |
| 221001 Advertising and Public Relations   |   | 1,262.750                            |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars                                 |                                    | 1,725.000                            |
| 221008 Information and Communication Technology Supplies.               |                                    | 3,075.000                            |
| 221009 Welfare and Entertainment  |                                    | 300.000                              |
| 221010 Special Meals and Drinks   |                                    | 11,838.150                           |
| 221011 Printing, Stationery, Photocopying and Binding                   |                                    | 3,502.250                            |
| 222001 Information and Communication Technology Services.               |                                    | 6,150.000                            |
| 223001 Property Management Expenses                                     |                                    | 800.000                              |
| 227001 Travel inland  |                                    | 59,127.782                           |
| 227004 Fuel, Lubricants and Oils  |                                    | 20,433.330                           |
| 228002 Maintenance-Transport Equipment                                  |                                    | 5,903.750                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 880.000                              |
|   | <b>Total For Budget Output</b>     | <b>453,308.433</b>                   |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 453,308.433                          |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 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:**

|  |   |  |
|--|---|--|
| 37061 Laboratory and pathological tests done 675 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard | The hospital achieved 31,758 laboratory and pathological test done and 341 Blood transfusions issued to user departments and lower health facilities, 1 LMIS used in the laboratory 100% printing of available VL results from the CPHL dashboard | Variation in laboratory tests due to breakdown of laboratory equipment's most cases CBC machine, low utilization of blood units due to low case of anaemia and complicated malaria in the last quarter which most cases require high consumption of blood. |
|--|---|--|

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>  |
| <b>Item</b>   |   | <b>Spent</b>  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 1,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 1,250.000   |
| 223001 Property Management Expenses   |   | 5,500.000   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   |   | 2,500.000   |
| 227001 Travel inland  |   | 1,455.000   |
| 227004 Fuel, Lubricants and Oils  |   | 18,937.500  |
|   | <b>Total For Budget Output</b>  | <b>30,642.500</b>   |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 30,642.500  |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Budget Output:320022 Immunisation Services</b>   |   |   |
| <b>PIAP Output: 1203010518 Target population fully immunized</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>PIAP Output: 1202010602 Target population fully immunized</b>  |   |   |
| <b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>  |   |   |
| NA  | 4,368 people immunized as static services including Vit A, Deworming and Tetanus  | There is much improvement in immunization services utilization due to introduction of Smart Paper Technology by MoH |
| NA  | All the 3 EPI Fridges are functional and in use<br>4,368 people immunized as static services including Vit A, Deworming and Tetanus | There is much improvement in immunization services utilization due to introduction of Smart Paper Technology by MoH |



**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 1202010602 Target population fully immunized**

**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

|    |  |   |
|----|--|---|
| NA | 4,368 people immunized as static services including Vit A, Deworming and Tetanus | There is much improvement in immunization services utilization due to introduction of Smart Paper Technology by MoH |
| NA | 4,368 people immunized as static services including Vit A, Deworming and Tetanus | There is much improvement in immunization services utilization due to introduction of Smart Paper Technology by MoH |

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item  | Spent             |
|---|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 575.000           |
| 221001 Advertising and Public Relations                                 | 400.000           |
| 221012 Small Office Equipment   | 1,000.000         |
| 222001 Information and Communication Technology Services.               | 3,590.000         |
| 227001 Travel inland  | 4,246.540         |
| 227004 Fuel, Lubricants and Oils  | 2,500.000         |
| 228002 Maintenance-Transport Equipment                                  | 3,232.250         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 14.000            |
| <b>Total For Budget Output</b>  | <b>15,557.790</b> |
| Wage Recurrent  | 0.000             |
| Non Wage Recurrent  | 15,557.790        |
| Arrears   | 0.000             |
| <i>AIA</i>  | 0.000             |

**Budget Output:320023 Inpatient Services**

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| 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:**

|  |  |  |
|--|--|--|
| 0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved. | The hospital registered 589 cases of patients in IPD services, 0.6 HIV incidence Rate 1,324 patients diagnosed for NCD, 94 TB cases notified, 95-95-95 target Achieved | TB contact Trancing was done however challenge is the communities are mobile community difficult trace |
|--|--|--|

**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**

|    |  |  |
|----|--|--|
| NA | The hospital registered 589 cases of patients in IPD services, 0.6 HIV incidence Rate 1,324 patients diagnosed for NCD, 94 TB cases notified, 95-95-95 target Achieved | TB contact Trancing was done however challenge is the communities are mobile community difficult trace |
| NA | NA   | NA   |

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item  | Spent      |
|---|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 2,494.238  |
| 221001 Advertising and Public Relations                                 | 150.000    |
| 221008 Information and Communication Technology Supplies.               | 750.000    |
| 221009 Welfare and Entertainment  | 2,500.000  |
| 221010 Special Meals and Drinks   | 1,490.021  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,250.000  |
| 221017 Membership dues and Subscription fees.                           | 604.500    |
| 223001 Property Management Expenses                                     | 12,847.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 6,250.000  |
| 224004 Beddings, Clothing, Footwear and related Services                | 892.750    |
| 227001 Travel inland  | 2,275.000  |
| 227004 Fuel, Lubricants and Oils  | 16,302.750 |
| 228001 Maintenance-Buildings and Structures                             | 2,500.000  |
| 228002 Maintenance-Transport Equipment                                  | 3,414.520  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000.000  |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Budget Output</b>     | <b>55,721.279</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 55,721.279                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Budget Output:320033 Outpatient 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**

|   |   |   |
|---|---|---|
| 17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done. | The hospital achieved 19,929 General out patients seen, 5,880 patients seen in Special Clinics with 10% increase in special clinics attendance, 1,626 X-rays done, 2,234 Ultra-sound scans done | This achievement attributed to Radio talkshows for specialized services in the hospital to the community and entire region. |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item  | Spent             |
|---|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 1,795.000         |
| 221008 Information and Communication Technology Supplies.               | 750.000           |
| 221009 Welfare and Entertainment  | 1,250.000         |
| 221010 Special Meals and Drinks   | 1,000.000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,250.000         |
| 223001 Property Management Expenses                                     | 13,750.000        |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 3,750.000         |
| 227001 Travel inland  | 1,980.031         |
| 227004 Fuel, Lubricants and Oils  | 19,687.500        |
| 228001 Maintenance-Buildings and Structures                             | 2,500.000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,500.000         |
| <b>Total For Budget Output</b>  | <b>50,212.531</b> |
| Wage Recurrent  | 0.000             |
| Non Wage Recurrent  | 50,212.531        |
| Arrears   | 0.000             |
| <i>AIA</i>  | 0.000             |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**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**

|   |   |  |
|---|---|--|
| 0.075% increase in equipment ensured 1 procurement done.<br>1 User Trainings conducted, 1 Regional repair and<br>Outreaches Visits done | 5% increase in equipment<br>3 user training conducted, 1 regional and out reach visit<br>done,<br>1 procurement done for repair | User trainings conducted<br>when new equipment is<br>bought or when new staff is<br>deployed in specific place |
| NA  | 5% increase in equipment<br>3 user training conducted, 1 regional and out reach visit<br>done,<br>1 procurement done for repair | user trainings conducted<br>when new equipment is<br>bought or when new staff is<br>deployed in specific place |

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,992.137          |
| 221008 Information and Communication Technology Supplies.        | 750.000            |
| 221010 Special Meals and Drinks                                  | 749.988            |
| 223001 Property Management Expenses                              | 12,989.320         |
| 227001 Travel inland   | 7,363.000          |
| 227004 Fuel, Lubricants and Oils                                 | 886.750            |
| <b>Total For Budget Output</b>                                   | <b>28,731.195</b>  |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 28,731.195         |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>634,173.728</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 634,173.728        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management**

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| 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>   |  |   |
| NA  | 1 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>1 supplies from NMS verified,<br>1 Monitoring of compliance to internal control, regulations and guidelines<br>1 audits done and reported<br>1 Internal Auditor recruited            | No major variations   |
| <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>   |  |   |
| 1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported  | 1 Risk mitigation plan in place, 1 supply from NMs verified, Monitoring of compliance to internal control, regulations and guidelines, 1 audit done and reported   | Internal Audit in place for audits and reports are done                             |
| NA  | 1 Risk mitigation plan in place, 1 supply from NMs verified, Monitoring of compliance to internal control, regulations and guidelines, 1 audit done and reported   | No major variation  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 560.000   |
|   | <b>Total For Budget Output</b>   | <b>560.000</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 560.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:000005 Human Resource Management</b>   |  |   |
| <b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</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>   |  |   |
| 1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance re | The hospital submitted recruitment plan, 5% of staff supported to advance, 100% attendance to duty managed, 5.2% approved posts filled , 100% salary and pension paid in the specified timeframe, 1 wage pension and Gratuity budget performance reports | As per approved posts filled before the close of the quarter few staffs were posted |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**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:**

|   |   |                     |
|---|---|---------------------|
| 1.25% of staff supported to advance career 95% attendance to duty managed | 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed | No major variations |
|---|---|---------------------|

**PIAP Output: 1203010507 Human resource recruited to fill the vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

|    |  |                    |
|----|--|--------------------|
| NA | 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>76% attendance to duty managed,<br>85% Approved posts filled<br>100% salary and pension paid in the specified timeframe.<br>1 Wage, Pension and Gratuity budget performance rep | No major variation |
|----|--|--------------------|

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 750.000          |
| 221003 Staff Training  | 3,750.000        |
| 221004 Recruitment Expenses                                      | 410.000          |
| 227001 Travel inland   | 600.000          |
| <b>Total For Budget Output</b>                                   | <b>5,510.000</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 5,510.000        |
| Arrears  | 0.000            |
| <i>AIA</i>   | 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:**

|    |   |   |
|----|---|---|
| NA | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured | Use of IICS is challenging in outputting monthly data |
|----|---|---|

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                  |
|---|--|---|
| <b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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  | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  | Use of IICS is challenging in outputting monthly data |
| NA  | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  | Use of IICS is challenging in outputting monthly data |
| NA  | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  | Use of IICS is challenging in outputting monthly data |
| NA  | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  | Use of IICS is challenging in outputting monthly data |
| NA  | NA   | NA  |
| NA  | Registry, records and filing system organized,<br>1 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adapted     | No major variation                                    |
| NA  | Registry, records and filing system organized,<br>1 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision-making was analyzed.<br>1 EMR system adapted | No major variation                                    |
| NA  | Registry, records and filing system organized,<br>1 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adapted     | No major variation                                    |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**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:**

|  |   |   |
|--|---|---|
| 20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured | 10% Digitized record systems, 1 service delivery report prepared<br>Data reviews and validation meetings conducted<br>Data analyzed for decision making for both Top and Senior managers<br>1 EMR system functional | Due to incomplete developed system especially Integrated Hospital Management Information system (IHMIS) placed in OPD |
|--|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,845.000        |
| <b>Total For Budget Output</b>                                   | <b>1,845.000</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 1,845.000        |
| Arrears  | 0.000            |
| <i>AIA</i>   | 0.000            |

**Budget Output:000014 Administrative and Support Services****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

|   |   |                                   |
|---|---|-----------------------------------|
| 1 Quarterly financial reports submitted 15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register   | 1 Quarterly Financial report submitted, 80% hospital equipment maintained , 80% infrastructure maintained, 95% updated asset register                                       | Regular up date of asset register |
| 1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 25% of budget performance reports timely 25% specialist support supervisions conducted | 1 Hospital Board meeting held, 6 Top , senior and Finance meetings held in the last Quarter, 100% budget performance reports timely and 100% support supervisions conducted | No variations                     |



**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 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>  |   |                                      |
| 1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly and 1 annual Reports submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted | 1 hospital board meeting, 6 integrated top, senior and Finance meetings held 1 Quarterly reports submitted, 100% of budget performance report timely submitted and 100% specialist support supervisions conducted | On Target                            |
| NA   | 1 Quarterly financial reports submitted<br>25% Hospital equipment maintained<br>85% infrastructure maintained<br>97% Update of the asset register   | No major variation                   |
| NA   | 1 hospital board meeting, 6 integrated top, senior and Finance meetings held 1 Quarterly reports submitted, 100% of budget performance report timely submitted and 100% specialist support supervisions conducted | On target                            |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i> |
|--|--|----------------------|
| <b>Item</b>  |  | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |  | 1,628,317.840        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  | 2,250.000            |
| 211107 Boards, Committees and Council Allowances                 |  | 7,500.000            |
| 212102 Medical expenses (Employees)                              |  | 640.000              |
| 221001 Advertising and Public Relations                          |  | 861.000              |
| 221007 Books, Periodicals & Newspapers                           |  | 200.000              |
| 221008 Information and Communication Technology Supplies.        |  | 1,947.250            |
| 221009 Welfare and Entertainment                                 |  | 2,500.000            |
| 221010 Special Meals and Drinks                                  |  | 1,112.500            |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 3,250.000            |
| 221012 Small Office Equipment                                    |  | 1,250.000            |
| 221016 Systems Recurrent costs                                   |  | 2,110.000            |
| 222001 Information and Communication Technology Services.        |  | 560.000              |
| 223003 Rent-Produced Assets-to private entities                  |  | 5,352.300            |
| 223005 Electricity   |  | 200.000              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          |  | 4,000.000            |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>   |
| <b>Item</b>   |  | <b>Spent</b>   |
| 225101 Consultancy Services   |  | 300.000  |
| 227001 Travel inland  |  | 500.000  |
| 227004 Fuel, Lubricants and Oils  |  | 7,554.750  |
| 228001 Maintenance-Buildings and Structures   |  | 7,408.000  |
| 228002 Maintenance-Transport Equipment  |  | 3,930.000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |  | 2,576.000  |
| 228004 Maintenance-Other Fixed Assets   |  | 1,337.000  |
| 273102 Incapacity, death benefits and funeral expenses  |  | 1,900.000  |
| 273104 Pension  |  | 71,343.093   |
| 273105 Gratuity   |  | 242,571.383  |
|   | <b>Total For Budget Output</b>   | <b>2,001,471.116</b>   |
|   | Wage Recurrent   | 1,628,317.840  |
|   | Non Wage Recurrent   | 373,153.276  |
|   | Arrears  | 0.000  |
|   | <i>AIA</i>   | 0.000  |
| <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> |  |  |
| NA  | 95% hospital plants functional<br>87% medical equipment is operational<br>83% transport equipment maintained | Limitations by high cost of operations in the region   |
| <b>PIAP Output: 1203010509 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> |  |  |
| 90% hospital plants functional<br>95% medical equipment operational<br>20% transport equipment maintained   | 0% Hospital plants functional<br>80% medical Equipment Operational<br>80% transport equipment maintained     | Oxygen plant functionality is at 0% due breakdown of oxygen plant pending for service<br>Lack of medical equipment repairs |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 1203010509 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> |  |  |
| 90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained   | 0% Hospital plants functional<br>80% medical Equipment Operational<br>80% transport equipment maintained | Oxygen plant functionality is at 0% due breakdown of oxygen plant pending for service<br>Lack of medical equipment repairs |
| NA  | 0% Hospital plants functional<br>80% medical Equipment Operational<br>80% transport equipment maintained | Oxygen plant functionality is at 0% due breakdown of oxygen plant pending for service<br>Lack of medical equipment repairs |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                | <i>US\$ Thousand</i> |
|---|--------------------------------|----------------------|
| <b>Item</b>   |                                | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                                | 1,620.000            |
| 221003 Staff Training   |                                | 1,500.000            |
| 227001 Travel inland  |                                | 3,492.000            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                | 10,151.300           |
|   | <b>Total For Budget Output</b> | <b>16,763.300</b>    |
|   | Wage Recurrent                 | 0.000                |
|   | Non Wage Recurrent             | 16,763.300           |
|   | Arrears                        | 0.000                |
|   | <i>AIA</i>                     | 0.000                |
|   | <b>Total For Department</b>    | <b>2,026,149.416</b> |
|   | Wage Recurrent                 | 1,628,317.840        |
|   | Non Wage Recurrent             | 397,831.576          |
|   | Arrears                        | 0.000                |
|   | <i>AIA</i>                     | 0.000                |

*Development Projects***Project:1577 Retooling of Moroto Regional Referral Hospital****Budget Output:000002 Construction Management**

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**Project:1577 Retooling of Moroto Regional Referral Hospital****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

|                             |                             |   |
|-----------------------------|-----------------------------|---|
| 1 Departments rehabilitated | No Department rehabilitated | Medical ward will be renovated in Q3 as planned |
|-----------------------------|-----------------------------|---|

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item                           | Spent        |
|--------------------------------|--------------|
| <b>Total For Budget Output</b> | <b>0.000</b> |
| GoU Development                | 0.000        |
| External Financing             | 0.000        |
| Arrears                        | 0.000        |
| <i>AIA</i>                     | 0.000        |

**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

|  |  |   |
|--|--|---|
| 7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done | No increase in equipment ensured, No procurement done. 1 User Trainings conducted 1 Regional repair and outreach Visits done | Need virement for this to achieve this core outputs |
|--|--|---|

**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 | No allocations to this budget output this FY | Need virement to execute the activities in management |
|----|--|---|

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | GoU Development                    | 0.000                                |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
| <b>GRAND TOTAL</b>         |                                    | <b>2,660,323.144</b>                 |
|                            | Wage Recurrent                     | 1,628,317.840                        |
|                            | Non Wage Recurrent                 | 1,032,005.304                        |
|                            | GoU Development                    | 0.000                                |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>Programme:12 Human Capital Development</b>   |   |
| <b>SubProgramme:02 Population Health, Safety and Management</b>   |   |
| <b>Sub SubProgramme:01 Regional Referral Hospital Services</b>  |   |
| <i>Departments</i>  |   |
| <b>Department:001 Hospital Services</b>   |   |
| <b>Budget Output:000013 HIV/AIDS Mainstreaming</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>   |   |
| 95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held  | The hospital achieved 95% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 167 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done |
| <b>PIAP Output: 1203010502 "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>   |   |
| 95% Viral Load Suppressed<br>100% of mothers enrolled in PMTCT<br>4 of Units providing PEP<br>568 cases followed up<br>12 Home visits done,<br>4 Capacity building training and mentorship organised,<br>12 Data validation done,<br>4 Performance Review meetings done | The hospital achieved 95% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 167 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done |
| 95% Viral Load Suppressed<br>100% of mothers enrolled in PMTCT<br>4 of Units providing PEP<br>568 cases followed up<br>12 Home visits done,<br>12 Peer groups meetings held   | The hospital achieved 95% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 167 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   |
| <b>Item</b>   | <b>UShs Thousand Spent</b>  |
| 211104 Employee Gratuity  | 70,065.561  |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i>                          |
| Item   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 237,044.860                                   |
| 212101 Social Security Contributions   | 31,200.000                                    |
| 221001 Advertising and Public Relations  | 1,262.750                                     |
| 221002 Workshops, Meetings and Seminars  | 1,725.000                                     |
| 221008 Information and Communication Technology Supplies.                            | 3,075.000                                     |
| 221009 Welfare and Entertainment   | 300.000                                       |
| 221010 Special Meals and Drinks  | 11,838.150                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,502.250                                     |
| 222001 Information and Communication Technology Services.                            | 6,150.000                                     |
| 223001 Property Management Expenses  | 800.000                                       |
| 227001 Travel inland   | 59,127.782                                    |
| 227004 Fuel, Lubricants and Oils   | 20,433.330                                    |
| 228002 Maintenance-Transport Equipment   | 5,903.750                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 880.000                                       |
| <b>Total For Budget Output</b>   | <b>453,308.433</b>                            |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 453,308.433                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 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:**

|  |   |
|--|---|
| 148,262 Laboratory and pathological tests done<br>2700 Blood transfusions done<br>1 LMIS used in the Laboratory<br>100% printing of available VL results from the CPHL dashboard | The hospital achieved 31,758 laboratory and pathological test done and 341 Blood transfusions issued to user departments and lower health facilities, 1 LMIS used in the laboratory 100% printing of available VL results from the CPHL dashboard |
|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
| Item   | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 1,000.000            |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |   | US\$ Thousand                                 |
| Item  |   | Spent   |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 1,250.000                                     |
| 223001 Property Management Expenses   |   | 5,500.000                                     |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   |   | 2,500.000                                     |
| 227001 Travel inland  |   | 1,455.000                                     |
| 227004 Fuel, Lubricants and Oils  |   | 18,937.500                                    |
|   | <b>Total For Budget Output</b>  | <b>30,642.500</b>                             |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 30,642.500                                    |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Budget Output:320022 Immunisation Services</b>   |   |   |
| <b>PIAP Output: 1203010518 Target population fully immunized</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> |   |   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | NA  |   |
| <b>PIAP Output: 1202010602 Target population fully immunized</b>  |   |   |
| <b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>  |   |   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | 4,368 people immunized as static services including Vit A, Deworming and Tetanus  |   |
| 3 EPI fridges functional and in use,<br>18000 people immunized as static services including VitA, Deworming and Tetanus   | All the 3 EPI Fridges are functional and in use<br>4,368 people immunized as static services including Vit A, Deworming and Tetanus |   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | 4,368 people immunized as static services including Vit A, Deworming and Tetanus  |   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | 4,368 people immunized as static services including Vit A, Deworming and Tetanus  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |   | US\$ Thousand                                 |
| Item  |   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 575.000                                       |



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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | US\$ Thousand                                 |
| Item   |  | Spent   |
| 221001 Advertising and Public Relations  |  | 400.000                                       |
| 221012 Small Office Equipment  |  | 1,000.000                                     |
| 222001 Information and Communication Technology Services.  |  | 3,590.000                                     |
| 227001 Travel inland   |  | 4,246.540                                     |
| 227004 Fuel, Lubricants and Oils   |  | 2,500.000                                     |
| 228002 Maintenance-Transport Equipment   |  | 3,232.250                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport  |  | 14.000  |
|  | <b>Total For Budget Output</b>   | <b>15,557.790</b>                             |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 15,557.790                                    |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <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>  |  |   |
| 2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.   | The hospital registered 589 cases of patients in IPD services, 0.6 HIV incidence Rate 1,324 patients diagnosed for NCD, 94 TB cases notified, 95-95-95 target Achieved |   |
| <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> |  |   |
| 2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.   | The hospital registered 589 cases of patients in IPD services, 0.6 HIV incidence Rate 1,324 patients diagnosed for NCD, 94 TB cases notified, 95-95-95 target Achieved |   |
| 2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.   | NA   |   |

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Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,494.238                                     |
| 221001 Advertising and Public Relations  | 150.000                                       |
| 221008 Information and Communication Technology Supplies.                            | 750.000                                       |
| 221009 Welfare and Entertainment   | 2,500.000                                     |
| 221010 Special Meals and Drinks  | 1,490.021                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,250.000                                     |
| 221017 Membership dues and Subscription fees.  | 604.500                                       |
| 223001 Property Management Expenses  | 12,847.500                                    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 6,250.000                                     |
| 224004 Beddings, Clothing, Footwear and related Services                             | 892.750                                       |
| 227001 Travel inland   | 2,275.000                                     |
| 227004 Fuel, Lubricants and Oils   | 16,302.750                                    |
| 228001 Maintenance-Buildings and Structures  | 2,500.000                                     |
| 228002 Maintenance-Transport Equipment   | 3,414.520                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 2,000.000                                     |
| <b>Total For Budget Output</b>   | <b>55,721.279</b>                             |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 55,721.279                                    |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

**Budget Output:320033 Outpatient 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**

71,500 General out Patients seen,  
22,384 planned Special Clinics done,  
15% increase in special clinic attendance,  
1728 X-rays done,  
4147 Ultra-Sound scans done.

The hospital achieved 19,929 General out patients seen, 5,880 patients seen in Special Clinics with 10% increase in special clinics attendance, 1,626 X-rays done, 2,234 Ultra-sound scans done

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | US\$ Thousand  |
| Item   | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 1,795.000  |
| 221008 Information and Communication Technology Supplies.  | 750.000  |
| 221009 Welfare and Entertainment   | 1,250.000  |
| 221010 Special Meals and Drinks  | 1,000.000  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,250.000  |
| 223001 Property Management Expenses  | 13,750.000   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 3,750.000  |
| 227001 Travel inland   | 1,980.031  |
| 227004 Fuel, Lubricants and Oils   | 19,687.500   |
| 228001 Maintenance-Buildings and Structures  | 2,500.000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 2,500.000  |
| <b>Total For Budget Output</b>   | <b>50,212.531</b>  |
| Wage Recurrent   | 0.000  |
| Non Wage Recurrent   | 50,212.531   |
| Arrears  | 0.000  |
| AIA  | 0.000  |
| <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> |  |
| 30% increase in equipment ensured<br>4 procurement done.<br>4 User Trainings conducted<br>4 Regional repair and Outreaches Visits done   | 5% increase in equipment<br>3 user training conducted, 1 regional and out reach visit done,<br>1 procurement done for repair |
| 30% increase in equipment ensured<br>4 procurement done.<br>4 User Trainings conducted<br>4 Regional repair and Outreaches Visits done   | 5% increase in equipment<br>3 user training conducted, 1 regional and out reach visit done,<br>1 procurement done for repair |

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| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>UShs Thousand</i>  |
| Item  | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 5,992.137   |
| 221008 Information and Communication Technology Supplies.   | 750.000   |
| 221010 Special Meals and Drinks   | 749.988   |
| 223001 Property Management Expenses   | 12,989.320  |
| 227001 Travel inland  | 7,363.000   |
| 227004 Fuel, Lubricants and Oils  | 886.750   |
| <b>Total For Budget Output</b>  | <b>28,731.195</b>   |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 28,731.195  |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>634,173.728</b>  |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 634,173.728   |
| 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>   |   |
| 4 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>4 supplies from NMS verified,<br>4 Monitoring of compliance to internal control, regulations and guidelines<br>4 audits done and reported<br>1 Internal Auditor recruited | 1 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>1 supplies from NMS verified,<br>1 Monitoring of compliance to internal control, regulations and guidelines<br>1 audits done and reported<br>1 Internal Auditor recruited |

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Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <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>                                     |  |
| 4 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>4 supplies from NMS verified,<br>4 Monitoring of compliance to internal control, regulations and guidelines<br>4 audits done and reported<br>1 Internal Auditor recruited | 1 Risk mitigation plan in place, 1 supply from NMs verified, Monitoring of compliance to internal control, regulations and guidelines, 1 audit done and reported |
| 4 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>4 supplies from NMS verified,<br>4 Monitoring of compliance to internal control, regulations and guidelines<br>4 audits done and reported<br>1 Internal Auditor recruited | 1 Risk mitigation plan in place, 1 supply from NMs verified, Monitoring of compliance to internal control, regulations and guidelines, 1 audit done and reported |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item   | Spent          |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 560.000        |
| <b>Total For Budget Output</b>                                   | <b>560.000</b> |
| Wage Recurrent   | 0.000          |
| Non Wage Recurrent   | 560.000        |
| Arrears  | 0.000          |
| <i>AIA</i>   | 0.000          |

**Budget Output:000005 Human Resource Management****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:**

|   |  |
|---|--|
| 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed,<br>85% Approved posts filled<br>100% salary and pension paid in the specified timeframe.<br>4 Wage, Pension and Gratuity budget performance re | The hospital submitted recruitment plan, 5% of staff supported to advance, 100% attendance to duty managed, 5.2% approved posts filled , 100% salary and pension paid in the specified timeframe, 1 wage pension and Gratuity budget performance reports |
|---|--|

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Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| <b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</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>  |  |   |
| 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed  | 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed  |   |
| <b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</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>  |  |   |
| 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed,<br>85% Approved posts filled<br>100% salary and pension paid in the specified timeframe.<br>4 Wage, Pension and Gratuity budget performance rep | 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>76% attendance to duty managed,<br>85% Approved posts filled<br>100% salary and pension paid in the specified timeframe.<br>1 Wage, Pension and Gratuity budget performance rep |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>  |  | <b>Spent</b>                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 750.000                                       |
| 221003 Staff Training  |  | 3,750.000                                     |
| 221004 Recruitment Expenses  |  | 410.000                                       |
| 227001 Travel inland   |  | 600.000                                       |
|  | <b>Total For Budget Output</b>   | <b>5,510.000</b>                              |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 5,510.000                                     |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Budget Output:000008 Records Management</b>   |  |   |
| <b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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>  |  |   |
| 80% digitalization of records systems<br>40% of hospital services digitalized<br>80% stationary, tools and small office procured   | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  |   |

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Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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> |  |
| 80% digitalization of records systems<br>40% of hospital services digitalized<br>80% stationary, tools and small office procured  | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  |
| 80% digitalization of records systems<br>40% of hospital services digitalized<br>80% stationary, tools and small office procured  | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.  | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adopted and utilized         | 0% digitalization of records systems<br>14% of hospital services digitalized<br>90% stationary, tools and small office procured  |
| vvvvvvv   | NA   |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adopted                      | Registry, records and filing system organized,<br>1 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adapted     |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR adopted for use                     | Registry, records and filing system organized,<br>1 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision-making was analyzed.<br>1 EMR system adapted |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

|  |  |
|--|--|
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adopted | Registry, records and filing system organized,<br>1 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adapted |
|--|--|

**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:**

|   |   |
|---|---|
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analyzed.<br>1 EMR system adopted" | 10% Digitized record systems, 1 service delivery report prepared<br>Data reviews and validation meetings conducted<br>Data analyzed for decision making for both Top and Senior managers<br>1 EMR system functional |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,845.000        |
| <b>Total For Budget Output</b>                                   | <b>1,845.000</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 1,845.000        |
| Arrears  | 0.000            |
| <i>AIA</i>   | 0.000            |

**Budget Output:000014 Administrative and Support Services****PIAP Output: 1203010201 Service delivery monitored**

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

|   |   |
|---|---|
| 4 Quarterly financial reports submitted<br>60% Hospital equipment maintained<br>80% infrastructure maintained<br>90% Update of the asset register | 1 Quarterly Financial report submitted, 80% hospital equipment maintained , 80% infrastructure maintained, 95% updated asset register |
|---|---|



**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

6 Hospital Board meeting held,  
24 Integrated Top Management, finance held and Senior Management meetings held  
4 Quarterly and 1 annual Reports submitted  
100% of budget performance reports timely  
100% specialist support supervisions conducted

1 Hospital Board meeting held, 6 Top , senior and Finance meetings held in the last Quarter, 100% budget performance reports timely and 100% support supervisions conducted

**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:**

6 Hospital Board meeting held,  
24 Integrated Top Management, finance held and Senior Management meetings held  
4 Quarterly and 1 annual Reports submitted  
100% of budget performance reports timely  
100% specialist support supervisions conducted

1 hospital board meeting, 6 integrated top, senior and Finance meetings held 1 Quarterly reports submitted, 100% of budget performance report timely submitted and 100% specialist support supervisions conducted

4 Quarterly financial reports submitted  
60% Hospital equipment maintained  
80% infrastructure maintained  
90% Update of the asset register

1 Quarterly financial reports submitted  
25% Hospital equipment maintained  
85% infrastructure maintained  
97% Update of the asset register

6 Hospital Board meeting held,  
24 Integrated Top Management, finance held and Senior Management meetings held  
4 Quarterly and 1 annual Reports submitted  
100% of budget performance reports timely  
100% specialist support supervisions conducted

1 hospital board meeting, 6 integrated top, senior and Finance meetings held 1 Quarterly reports submitted, 100% of budget performance report timely submitted and 100% specialist support supervisions conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent         |
|--|---------------|
| 211101 General Staff Salaries                                    | 1,628,317.840 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,250.000     |
| 211107 Boards, Committees and Council Allowances                 | 7,500.000     |
| 212102 Medical expenses (Employees)                              | 640.000       |
| 221001 Advertising and Public Relations                          | 861.000       |
| 221007 Books, Periodicals & Newspapers                           | 200.000       |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 221008 Information and Communication Technology Supplies.                            | 1,947.250                                     |
| 221009 Welfare and Entertainment   | 2,500.000                                     |
| 221010 Special Meals and Drinks  | 1,112.500                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,250.000                                     |
| 221012 Small Office Equipment  | 1,250.000                                     |
| 221016 Systems Recurrent costs   | 2,110.000                                     |
| 222001 Information and Communication Technology Services.                            | 560.000                                       |
| 223003 Rent-Produced Assets-to private entities                                      | 5,352.300                                     |
| 223005 Electricity   | 200.000                                       |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 4,000.000                                     |
| 225101 Consultancy Services  | 300.000                                       |
| 227001 Travel inland   | 500.000                                       |
| 227004 Fuel, Lubricants and Oils   | 7,554.750                                     |
| 228001 Maintenance-Buildings and Structures  | 7,408.000                                     |
| 228002 Maintenance-Transport Equipment   | 3,930.000                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 2,576.000                                     |
| 228004 Maintenance-Other Fixed Assets  | 1,337.000                                     |
| 273102 Incapacity, death benefits and funeral expenses                               | 1,900.000                                     |
| 273104 Pension   | 71,343.093                                    |
| 273105 Gratuity  | 242,571.383                                   |
| <b>Total For Budget Output</b>   | <b>2,001,471.116</b>                          |
| Wage Recurrent   | 1,628,317.840                                 |
| Non Wage Recurrent   | 373,153.276                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Budget Output:320011 Equipment Maintenance</b>                                    |   |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

|   |  |
|---|--|
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained | 95% hospital plants functional<br>87% medical equipment is operational<br>83% transport equipment maintained |
|---|--|

**PIAP Output: 1203010509 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:**

|   |  |
|---|--|
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained | 0% Hospital plants functional<br>80% medical Equipment Operational<br>80% transport equipment maintained |
|---|--|

|   |  |
|---|--|
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained | 0% Hospital plants functional<br>80% medical Equipment Operational<br>80% transport equipment maintained |
|---|--|

|   |  |
|---|--|
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained | 0% Hospital plants functional<br>80% medical Equipment Operational<br>80% transport equipment maintained |
|---|--|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

| Item   | Spent                |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620.000            |
| 221003 Staff Training  | 1,500.000            |
| 227001 Travel inland   | 3,492.000            |
| 228003 Maintenance-Machinery & Equipment Other than Transport    | 10,151.300           |
| <b>Total For Budget Output</b>                                   | <b>16,763.300</b>    |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 16,763.300           |
| Arrears  | 0.000                |
| AIA  | 0.000                |
| <b>Total For Department</b>                                      | <b>2,026,149.416</b> |
| Wage Recurrent   | 1,628,317.840        |
| Non Wage Recurrent   | 397,831.576          |
| Arrears  | 0.000                |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

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

*Development Projects***Project:1577 Retooling of Moroto Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 Departments rehabilitated

No Department rehabilitated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| Item                           | Spent        |
|--------------------------------|--------------|
| <b>Total For Budget Output</b> | <b>0.000</b> |
| GoU Development                | 0.000        |
| External Financing             | 0.000        |
| Arrears                        | 0.000        |
| <i>AIA</i>                     | 0.000        |

**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:**

30% increase in equipment ensured

4 procurement done.

4 User Trainings conducted

4 Regional repair and Outreaches Visits done

No increase in equipment ensured, No procurement done. 1 User Trainings conducted 1 Regional repair and outreach Visits done

**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:**

75% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Assorted medical and furniture procured

10% increase in CCTV coverage in the hospital compass

No allocations to this budget output this FY

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| Item | Spent |
|------|-------|
|------|-------|

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |                      |
|--|---|----------------------|
| <b>Project:1577 Retooling of Moroto Regional Referral Hospital</b> |   |                      |
|  | <b>Total For Budget Output</b>                | <b>0.000</b>         |
|  | GoU Development                               | 0.000                |
|  | External Financing                            | 0.000                |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |
|  | <b>Total For Project</b>                      | <b>0.000</b>         |
|  | GoU Development                               | 0.000                |
|  | External Financing                            | 0.000                |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |
|  | <b>GRAND TOTAL</b>                            | <b>2,660,323.144</b> |
|  | Wage Recurrent                                | 1,628,317.840        |
|  | Non Wage Recurrent                            | 1,032,005.304        |
|  | GoU Development                               | 0.000                |
|  | External Financing                            | 0.000                |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Programme:12 Human Capital Development</b>   |   |   |
| <b>SubProgramme:02</b>  |   |   |
| <b>Sub SubProgramme:01 Regional Referral Hospital Services</b>  |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 Hospital Services</b>   |   |   |
| <b>Budget Output:000013 HIV/AIDS Mainstreaming</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>   |   |   |
| 95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held  | 95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 3 Peer group meetings done. | 95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 142 cases followed up 3 Home visits done, 1 Capacity building training and mentorship organised, 1 Performance Review meetings done, 3 Peer group meetings done. |
| <b>PIAP Output: 1203010502 "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>   |   |   |
| 95% Viral Load Suppressed<br>100% of mothers enrolled in PMTCT<br>4 of Units providing PEP<br>568 cases followed up<br>12 Home visits done,<br>4 Capacity building training and mentorship organised,<br>12 Data validation done,<br>4 Performance Review meetings done | NA  | NA  |
| 95% Viral Load Suppressed<br>100% of mothers enrolled in PMTCT<br>4 of Units providing PEP<br>568 cases followed up<br>12 Home visits done,<br>12 Peer groups meetings held   | 95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held  | 95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held  |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:320009 Diagnostic Services</b>   |   |   |
| <b>PIAP Output: 1203010513 Laboratory quality management system in place</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> |   |   |
| 148,262 Laboratory and pathological tests done<br>2700 Blood transfusions done<br>1 LMIS used in the Laboratory<br>100% printing of available VL results from the CPHL dashboard                          | 37061 Laboratory and pathological tests done<br>675 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard | 37061 Laboratory and pathological tests done<br>675 Blood transfusions issued to user departments and lower health facilities 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard |
| <b>Budget Output:320022 Immunisation Services</b>   |   |   |
| <b>PIAP Output: 1203010518 Target population fully immunized</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> |   |   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | 4,500 people immunized as static services including VitA, Deworming and Tetanus   | NA  |
| <b>PIAP Output: 1202010602 Target population fully immunized</b>  |   |   |
| <b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>  |   |   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | NA  | NA  |
| 3 EPI fridges functional and in use,<br>18000 people immunized as static services including VitA, Deworming and Tetanus   | 3 EPI fridges functional and in use   | 3 EPI fridges functional and in use   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | 4,500 people immunized as static services including VitA, Deworming and Tetanus   | 4,500 people immunized as static services including VitA, Deworming and Tetanus   |
| 18,000 people immunized as static services including VitA, Deworming and Tetanus  | 4,500 people immunized as static services including VitA, Deworming and Tetanus   | 4,500 people immunized as static services including VitA, Deworming and Tetanus   |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:320023 Inpatient Services</b>   |  |  |
| <b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>  |  |  |
| <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>  |  |  |
| 2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.   | 0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved. | 0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved. |
| <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> |  |  |
| 2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.   | 0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved. | NA   |
| 2.3% reduction in malaria incidence rates; 5,167 patients diagnosed for Malaria; 1.80 HIV incidence, 4,242 patients diagnosed for NCD; 1,043 Incident TB cases notified 9 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved.   | 0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved. | 0.575% reduction in malaria incidence rates; 1,292 patients diagnosed for Malaria; 0.45 HIV incidence, 1,061 patients diagnosed for NCD; 261 Incident TB cases notified 2 Multi-Drug Resistance TB cases Notified; 95-95-95 target achieved. |
| <b>Budget Output:320033 Outpatient 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> |  |  |
| 71,500 General out Patients seen, 22,384 planned Special Clinics done, 15% increase in special clinic attendance, 1728 X-rays done, 4147 Ultra-Sound scans done.   | 17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.  | 17,875 General out Patients seen, 5,596 planned Special Clinics done, 0.0375% increase in special clinic attendance, 432 X-rays done, 1,037 Ultra-Sound scans done.  |



**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <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> |   |   |
| 30% increase in equipment ensured<br>4 procurement done.<br>4 User Trainings conducted<br>4 Regional repair and Outreaches Visits done   | 0.075% increase in equipment ensured 1<br>procurement done. 1 User Trainings conducted, 1<br>Regional repair and Outreaches Visits done                                       | 0.075% increase in equipment ensured 1<br>procurement done. 1 User Trainings conducted, 1<br>Regional repair and Outreaches Visits done                                       |
| 30% increase in equipment ensured<br>4 procurement done.<br>4 User Trainings conducted<br>4 Regional repair and Outreaches Visits done   | 0.075% increase in equipment ensured 1<br>procurement done. 1 User Trainings conducted, 1<br>Regional repair and Outreaches Visits done                                       | 0.075% increase in equipment ensured 1<br>procurement done. 1 User Trainings conducted, 1<br>Regional repair and Outreaches Visits done                                       |
| <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>  |   |   |
| 4 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>4 supplies from NMS verified,<br>4 Monitoring of compliance to internal<br>control, regulations and guidelines<br>4 audits done and reported<br>1 Internal Auditor recruited   | 1 Risk mitigation plan in place, 1 supplies from<br>NMS verified, 1 Monitoring of compliance to<br>internal control, regulations and guidelines 1<br>audits done and reported | 1 Risk mitigation plan in place, 1 supplies from<br>NMS verified, 1 Monitoring of compliance to<br>internal control, regulations and guidelines 1<br>audits done and reported |
| <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>  |   |   |
| 4 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>4 supplies from NMS verified,<br>4 Monitoring of compliance to internal<br>control, regulations and guidelines<br>4 audits done and reported<br>1 Internal Auditor recruited   | 1 Risk mitigation plan in place, 1 supplies from<br>NMS verified, 1 Monitoring of compliance to<br>internal control, regulations and guidelines 1<br>audits done and reported | 1 Risk mitigation plan in place, 1 supplies from<br>NMS verified, 1 Monitoring of compliance to<br>internal control, regulations and guidelines 1<br>audits done and reported |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:000001 Audit and Risk Management</b>  |  |  |
| <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>  |  |  |
| 4 Quarterly internal reports<br>1 Risk mitigation plan in place,<br>4 supplies from NMS verified,<br>4 Monitoring of compliance to internal control, regulations and guidelines<br>4 audits done and reported<br>1 Internal Auditor recruited                                | 1 Risk mitigation plan in place, 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported   | 1 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported  |
| <b>Budget Output:000005 Human Resource Management</b>  |  |  |
| <b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</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>  |  |  |
| 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed,<br>85% Approved posts filled<br>100% salary and pension paid in the specified timeframe.<br>4 Wage, Pension and Gratuity budget performance re  | 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career 95% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance re | 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career 95% attendance to duty managed, 21.25% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance re |
| 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed  | 1.25% of staff supported to advance career 95% attendance to duty managed  | 1.25% of staff supported to advance career 95% attendance to duty managed  |
| <b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</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>  |  |  |
| 1 recruitment plan submitted for consideration<br>5% of staff supported to advance career<br>95% attendance to duty managed,<br>85% Approved posts filled<br>100% salary and pension paid in the specified timeframe.<br>4 Wage, Pension and Gratuity budget performance rep | 1 recruitment plan submitted for consideration<br>21% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance rep  | 100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance report prepared and submitted   |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:000008 Records Management</b>  |  |  |
| <b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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> |  |  |
| 80% digitalization of records systems<br>40% of hospital services digitalized<br>80% stationary, tools and small office procured  | 20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured                         | 20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured                         |
| 80% digitalization of records systems<br>40% of hospital services digitalized<br>80% stationary, tools and small office procured  | NA   | NA   |
| 80% digitalization of records systems<br>40% of hospital services digitalized<br>80% stationary, tools and small office procured  | NA   | NA   |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.  | Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed | Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adopted and utilized         | NA   | NA   |
| vvvvvvv   | NA   | NA   |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adopted                      | NA   | NA   |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR adopted for use                     | NA   | NA   |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:000008 Records Management</b>  |   |   |
| <b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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>   |   |   |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analysed.<br>1 EMR system adopted  | NA  | NA  |
| <b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</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>   |   |   |
| Registry, records and filing system organized,<br>4 Service delivery reports prepared,<br>Data reviewed and validated,<br>Data for decision making analyzed.<br>1 EMR system adopted"   | 20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured  | 20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured  |
| <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>   |   |   |
| 4 Quarterly financial reports submitted<br>60% Hospital equipment maintained<br>80% infrastructure maintained<br>90% Update of the asset register   | 1 Quarterly financial reports submitte15%<br>Hospital equipment maintained 80%<br>infrastructure maintained 0.225% Update of the asset register   | 1 Quarterly financial reports submitte15%<br>Hospital equipment maintained 80%<br>infrastructure maintained 0.225% Update of the asset register   |
| 6 Hospital Board meeting held,<br>24 Integrated Top Management, finance held and Senior Management meetings held<br>4 Quarterly and 1 annual Reports submitted<br>100% of budget performance reports timely<br>100% specialist support supervisions conducted | 1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly Reports submitted 25% of budget performance reports timely 25% specialist support supervisions conducted | 1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly Reports submitted 25% of budget performance reports timely 25% specialist support supervisions conducted |

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Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:000014 Administrative and Support Services</b>   |   |   |
| <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>   |   |   |
| 6 Hospital Board meeting held,<br>24 Integrated Top Management, finance held and Senior Management meetings held<br>4 Quarterly and 1 annual Reports submitted<br>100% of budget performance reports timely<br>100% specialist support supervisions conducted | 1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted | 1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted |
| 4 Quarterly financial reports submitted<br>60% Hospital equipment maintained<br>80% infrastructure maintained<br>90% Update of the asset register   | 1 Quarterly financial reports submitted 15%<br>Hospital equipment maintained 80%<br>infrastructure maintained 0.225% Update of the asset register   | NA  |
| 6 Hospital Board meeting held,<br>24 Integrated Top Management, finance held and Senior Management meetings held<br>4 Quarterly and 1 annual Reports submitted<br>100% of budget performance reports timely<br>100% specialist support supervisions conducted | 1 Hospital Board meeting held, 6 Integrated Top Management, finance held and Senior Management meetings held 1 Quarterly submitted 100% of budget performance reports timely submitted, 25% specialist support supervisions conducted | NA  |
| <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>   |   |   |
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained   | 90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained   | 90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained   |
| <b>PIAP Output: 1203010509 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>   |   |   |
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained   | 90% hospital plants functional 95% medical equipment operational 20% transport equipment maintained   | 90% hospital plants functional 95% medical equipment operational 20% transport equipment maintained   |
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained   | 90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained   | 90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained   |

**VOTE: 415 Moroto Regional Referral Hospital**

Quarter 1

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:320011 Equipment Maintenance</b>   |  |  |
| <b>PIAP Output: 1203010509 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>         |  |  |
| 90% hospital plants functional<br>95% medical equipment operational<br>80% transport equipment maintained   | 90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained  | 90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained                            |
| <i>Development Projects</i>   |  |  |
| <b>Project:1577 Retooling of Moroto Regional Referral Hospital</b>  |  |  |
| <b>Budget Output:000002 Construction Management</b>   |  |  |
| <b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</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>         |  |  |
| 3 Departments rehabilitated   | 1 Departments rehabilitated  | 1 Departments rehabilitated  |
| <b>Budget Output:000003 Facilities and Equipment Management</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>         |  |  |
| 30% increase in equipment ensured<br>4 procurement done.<br>4 User Trainings conducted<br>4 Regional repair and Outreaches Visits done  | 7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done   | 7.5% increase in equipment ensured 1 procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done |
| <b>PIAP Output: 1203010505 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>         |  |  |
| 75% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.<br>Assorted medical and furniture procured<br>10% increase in CCTV coverage in the hospital compass | 0.1875% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 0.025% increase in CCTV coverage in the hospital compass | NA   |

# **VOTE: 415 Moroto Regional Referral Hospital**

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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>                                   | <b>2023/24<br/>Approved Budget</b> | <b>Actuals By End Q1</b> |
|---|------------------------------------|--------------------------|
| <b>Programme : 12 Human Capital Development</b>                   | <b>0.883</b>                       | <b>0.000</b>             |
| <i>SubProgramme : 02 Population Health, Safety and Management</i> | <i>0.883</i>                       | <i>0.000</i>             |
| <b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>  | <b>0.883</b>                       | <b>0.000</b>             |
| <i>Department Budget Estimates</i>                                |                                    |                          |
| Department: 001 Hospital Services                                 | 0.883                              | 0.000                    |
| <i>Project budget Estimates</i>                                   |                                    |                          |
| <b>Total for Vote</b>   | <b>0.883</b>                       | <b>0.000</b>             |



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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To provide inclusive, equal and accessible health care services to all deserving and ill patients seeking services despite gender, age, sex and sexual orientation, social economic status or otherwise.<br>To sensitise the community on the dangers of late health services seeking behaviour to avoid complications and death of referred patients targeting expectant mothers, the disabled, adolescents and those from risky and unfavourable locations.<br>To offer inclusive emergency and ambulatory services to all critically ill and deserving patients with due consideration of age, gender, sex and sexual orientations, socio-economic status and geographical locations |
| <b>Issue of Concern:</b>            | Low Understanding of Gender equality in the Community and Hospital<br>Decision making in uptake of health services greatly influenced by the gender role in the household and community leading to low utilization of services by special groups like women, child  |
| <b>Planned Interventions:</b>       | Promote Gender friendly work committees<br>Raise awareness on gender role amongst the staff and community<br>Equip and enhance the performance of Gender Based Violence Clinic<br>Develop capacity of staff to address and manage Gender Based Violence (GBV) in Hosp   |
| <b>Budget Allocation (Billion):</b> | 0.200   |
| <b>Performance Indicators:</b>      | 100% of disadvantaged patients treated<br>96 adolescent clinics<br>4 CMEs about GBV provided<br>4 Radio talk shows on GBV   |
| <b>Actual Expenditure By End Q1</b> | 0.005   |
| <b>Performance as of End of Q1</b>  | 100% marginalised groups accessed healthcare services; 3 CMEs offered to staff on GBV with 1 radio talk show  |
| <b>Reasons for Variations</b>       | No major variation  |

**ii) HIV/AIDS**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To reduce incidence of HIV infections by implementing the 95,95,95 policy of Test Treat and Supress<br>Total Elimination of mother to child infections by implementing E-MTCT Positive<br>To give HAART to all eligible clients 95,95,95 policy                          |
| <b>Issue of Concern:</b>            | Underutilization of the well-established HIV/AIDS program  |
| <b>Planned Interventions:</b>       | Strengthen the Community awareness activities<br>Strengthen follow up of Nonviral load suppression and Lost to follow-up<br>Strengthen the test and treat program<br>Increase static and community screening including targeted testing<br>Implement the 95-95-95 policy |
| <b>Budget Allocation (Billion):</b> | 0.003  |

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|                                     |   |
|-------------------------------------|---|
| <b>Performance Indicators:</b>      | Number of patients tested - 37050<br>95-95-95 target achieved.  |
| <b>Actual Expenditure By End Q1</b> | 0.0019  |
| <b>Performance as of End of Q1</b>  | 1856 tested for HIV; 56% People Living with HIV retented in care; 95% People Living with HIV with Suppressed Viral Load |
| <b>Reasons for Variations</b>       | No variation  |

**iii) Environment**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To eliminate generated infections and sepsis.<br>To have a clean and safe working hospital environment<br>To ensure proper hospital waste disposal and management   |
| <b>Issue of Concern:</b>            | Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters   |
| <b>Planned Interventions:</b>       | Strengthen the IPC activities<br>Coordination with the Municipal authority to manage wastes in the staff quarters<br>Raise awareness to staff about commitment to maintenance of individual environment / compound<br>Improve Management and maintenance of Incinerator |
| <b>Budget Allocation (Billion):</b> | 0.200   |
| <b>Performance Indicators:</b>      | Number of departments with hand washing facilities - 12<br>Number of IPC & 5s trainings conducted - 4<br>Incinerator serviced twice annually  |
| <b>Actual Expenditure By End Q1</b> | 0.009   |
| <b>Performance as of End of Q1</b>  | 13 departments with IPC tools; 1 Continuous Quality Improvement performance done and incinerator fenced   |
| <b>Reasons for Variations</b>       | No major variation  |

**iv) Covid**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To sensitize the communities in continuous observance of Standard Operating Procedures to comb the spread of Covid-19 and other emerging pandemics like Ebola, Kalas among others   |
| <b>Issue of Concern:</b>            | Majority of people do not observe Standard Operating Procedures (SOPs)  |
| <b>Planned Interventions:</b>       | Increased risk communication<br>Strengthen infection control measures in the hospital<br>Increased testing of suspected cases<br>Build capacity of hospital and regional staffs to manage Cases<br>Provide institutional cases management<br>Strengthen capacity of districts |
| <b>Budget Allocation (Billion):</b> | 0.100   |

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|                                     |  |
|-------------------------------------|--|
| <b>Performance Indicators:</b>      | Number of community sensitizations and dialogues conducted - 2<br>12 Radio talk shows<br>4 CMEs/ CPDs on case management |
| <b>Actual Expenditure By End Q1</b> | 0.004  |
| <b>Performance as of End of Q1</b>  | 2 radio talks conducted; 1 drill conducted on COVID-19 case management   |
| <b>Reasons for Variations</b>       | No variation   |