

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.041	8.041	4.020	3.114	50.0 %	39.0 %	77.5 %
	Non-Wage	4.654	4.654	2.281	1.935	49.0 %	41.6 %	84.8 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
Total GoU+Ext Fin (MTEF)		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %
Total Vote Budget Excluding Arrears		12.815	12.815	6.361	5.049	49.6 %	39.4 %	79.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4%
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4%
Total for the Vote	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %

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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****0.019** Bn Shs Department : 001 Hospital Services

Reason: Delay by the user departments to raise requisitions

*Items***0.006** UShs 228002 Maintenance-Transport Equipment

Reason: Delay by the service providers in raising invoices

0.001 UShs 221017 Membership dues and Subscription fees.

Reason: Delay by the user department of Laboratory in raising invoices

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: Delay by the user departments to raise requisitions

0.327 Bn Shs Department : 002 Support ServicesReason: There were conflicting interest among the target participants. This has been executed this quarter in the use of the Integrated Human Resource management Information system (iHRIS) on leave management.
-Incorrect account by the pensioner*Items***0.056** UShs 273104 Pension

Reason: Incorrect account by the pensioner

0.257 UShs 273105 Gratuity

Reason: Incorrect account by the pensioner

0.002 UShs 221004 Recruitment Expenses

Reason: Conflicting interest among the target participants. This has been executed this quarter

0.060 Bn Shs Project : 1577 Retooling of Moroto Regional Referral Hospital

Reason: 0

*Items***0.060** UShs 228001 Maintenance-Buildings and Structures

Reason:

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	21	2220
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	342
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	33
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	21000	3220
No. of voluntary medical male circumcisions done	Number	672	482
No. of youth-led HIV prevention programs designed and implemented	Number	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	110	33
% 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	328

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	95%	98%
% of Children Under One Year Fully Immunized	Percentage	55%	56%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	98%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of children under one year fully immunized	Percentage	55%	56%
% Availability of vaccines (zero stock outs)	Percentage	95%	98%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	98%	98%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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	6
Bed Occupancy Rate	Rate	97%	91%
Proportion of patients referred in	Proportion	7%	1.2%
Proportion of Hospital based Mortality	Proportion	17.9%	7.2%
Proportion of patients referred out	Proportion	1%	0.05%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	818	3121
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of voluntary medical male circumcisions done	Number	672	342
% Increase in Specialised out patient services offered	Percentage	40.4%	30.8%
% of referred in patients who receive specialised health care services	Percentage	95%	100%
No. of Patients diagnosed for NCDs	Number	22000	3972
No. of Patients diagnosed for TB/Malaria/HIV	Number	1270	11877

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
ART Coverage (%)	Percentage	95%	69%
HIV prevalence Rate (%)	Percentage	1.7%	1.2%
Malaria prevalence rate (%)	Percentage	11%	18%
Viral Load suppression (%)	Percentage	98%	92%
HIV incidence rate	Rate	1.8	1.6
Malaria incidence rate (cases)	Rate	8	28
TB incidence rate per 1,000	Rate	18	457

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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%	1.2%
Proportion of clients who are satisfied with services	Proportion	90%	66%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	68%	67%
Staffing levels, %	Percentage	75%	67%
% of staff with performance plan	Percentage	75%	92%
Proportion of established positions filled	Percentage	75%	0%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Annual recruitment Plan in place	Yes/No	Yes	yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	30%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	4	2
Proportion of quarterly facility supervisions conducted	Proportion	4	2
Number of technical support supervisions conducted	Number	4	2
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	1
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	85	157

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	87%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	55%	80%
A functional incinerator	Status	All functional	All functional
Proportion of departments implementing infection control guidelines	Proportion	30	30
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	3	0
Budget Output: 000003 Facilities and Equipment Management			
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Medical equipment inventory maintained and updated	Status	Very Good	Excellent

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1577 Retooling of Moroto Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	85	121
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	No
% functional key specialized equipment in place	Percentage	55%	38%
A functional incinerator	Status	All functional	All functional
Proportion of departments implementing infection control guidelines	Proportion	99%	99%

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Performance highlights for the Quarter

- Budget performance at end of Q21 was at 79.4% of the released funds
- The vote was able to meet most of its performance targets in most of the output areas.
- Installation of security cameras on compound, maternity ward, OPD and Eye Department (0.100M)
- Procurement of assorted spares and equipment for maintenance in the region (0.080M)
- The vote was able to meet most of its performance targets in most of the output areas.

Variations and Challenges

- Low health seeking behavior of the community leading to Low utilization
- Under performance of the lower health facilities in EMRS leading to inadequate functionality.
- * Unstable power supply in the hospital during working hours.
- Low staffing level especially for the specialist. The available specialists are 6/25.
- * Unreliable internet connectivity due to low bandwidth provided by NITA-U
- * Inadequate human resources in the hospital making it difficult to rollout to all units in the hospital for the Electronic medical records like e-AFYA
- * Water inadequacy after breakdown of the water pump.
- Lack of accommodation both in the hospital and town for rent
- Old and dilapidated infrastructure de-motivated the practitioners
- Insecurity in the region contributes to low attraction and retention and service delivery

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %
000001 Audit and Risk Management	0.007	0.007	0.004	0.004	50.0 %	57.1 %	100.0 %
000002 Construction Management	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.025	0.025	0.013	0.011	50.0 %	44.0 %	84.6 %
000008 Records Management	0.007	0.007	0.004	0.003	50.0 %	40.6 %	75.0 %
000013 HIV/AIDS Mainstreaming	1.927	1.927	0.923	0.907	47.9 %	47.1 %	98.3 %
000014 Administrative and Support Services	9.752	9.752	4.876	3.655	50.0 %	37.5 %	75.0 %
320009 Diagnostic Services	0.156	0.156	0.078	0.078	50.0 %	50.0 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.060	0.050	45.9 %	38.5 %	83.3 %
320022 Immunisation Services	0.068	0.068	0.034	0.034	50.0 %	50.0 %	100.0 %
320023 Inpatient Services	0.273	0.273	0.137	0.135	50.0 %	49.5 %	98.5 %
320033 Outpatient Services	0.231	0.231	0.116	0.114	50.0 %	49.4 %	98.3 %
320034 Prevention and Rehabilitation services	0.119	0.119	0.060	0.059	50.0 %	49.6 %	98.3 %
Total for the Vote	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.041	8.041	4.020	3.114	50.0 %	38.7 %	77.5 %
211104 Employee Gratuity	0.071	0.071	0.071	0.070	100.0 %	99.0 %	99.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.083	1.083	0.530	0.523	48.9 %	48.3 %	98.7 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.157	0.157	0.070	0.070	44.9 %	44.8 %	99.7 %
212102 Medical expenses (Employees)	0.089	0.089	0.056	0.056	62.8 %	62.8 %	100.0 %
221001 Advertising and Public Relations	0.019	0.019	0.006	0.006	32.9 %	32.9 %	100.0 %
221002 Workshops, Meetings and Seminars	0.019	0.019	0.010	0.009	50.0 %	45.6 %	91.3 %
221003 Staff Training	0.025	0.025	0.013	0.012	50.0 %	46.7 %	93.3 %
221004 Recruitment Expenses	0.005	0.005	0.003	0.001	50.0 %	17.8 %	35.6 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.045	0.045	0.014	0.012	30.0 %	26.6 %	88.7 %
221009 Welfare and Entertainment	0.026	0.026	0.013	0.013	48.9 %	48.9 %	100.0 %
221010 Special Meals and Drinks	0.117	0.117	0.041	0.041	35.4 %	35.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.054	0.054	0.024	0.024	44.4 %	44.3 %	99.7 %
221012 Small Office Equipment	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.011	0.011	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.001	50.0 %	24.5 %	49.0 %
222001 Information and Communication Technology Services.	0.052	0.052	0.023	0.022	43.4 %	41.8 %	96.3 %
223001 Property Management Expenses	0.184	0.184	0.091	0.091	49.6 %	49.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.012	0.011	50.0 %	47.0 %	94.0 %
223004 Guard and Security services	0.012	0.012	0.006	0.006	50.0 %	49.0 %	98.0 %
223005 Electricity	0.097	0.097	0.049	0.049	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.066	0.066	0.033	0.033	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.341	0.341	0.151	0.149	44.1 %	43.8 %	99.2 %
227004 Fuel, Lubricants and Oils	0.372	0.372	0.171	0.168	45.8 %	45.2 %	98.8 %
228001 Maintenance-Buildings and Structures	0.170	0.170	0.085	0.025	50.0 %	14.6 %	29.3 %
228002 Maintenance-Transport Equipment	0.084	0.084	0.039	0.033	46.4 %	39.0 %	84.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.060	0.052	46.0 %	39.5 %	85.8 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.010	0.010	50.0 %	49.6 %	99.2 %
273102 Incapacity, death benefits and funeral expenses	0.026	0.026	0.021	0.021	80.6 %	80.6 %	100.0 %
273104 Pension	0.406	0.406	0.203	0.148	50.0 %	36.3 %	72.6 %
273105 Gratuity	0.999	0.999	0.499	0.243	50.0 %	24.3 %	48.6 %
Total for the Vote	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.815	12.815	6.361	5.050	49.64 %	39.40 %	79.38 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.815	12.815	6.361	5.050	49.64 %	39.40 %	79.4 %
Departments							
001 Hospital Services	2.774	2.774	1.346	1.327	48.5 %	47.8 %	98.6 %
002 Support Services	9.921	9.921	4.955	3.722	49.9 %	37.5 %	75.1 %
Development Projects							
1577 Retooling of Moroto Regional Referral Hospital	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	12.815	12.815	6.361	5.050	49.6 %	39.4 %	79.4 %

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 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 90% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 166 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done	Variation in Viral Load attributed to less than 200Copies of virus as per PEPFAR guidelines
	The hospital achieved 90% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 166 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done	
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	The hospital achieved 90% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 166 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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		246,023.137
212101 Social Security Contributions		39,023.101
212102 Medical expenses (Employees)		53,120.500
221002 Workshops, Meetings and Seminars		1,725.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		20,840.800
221011 Printing, Stationery, Photocopying and Binding		6,429.000
222001 Information and Communication Technology Services.		6,347.500
227001 Travel inland		45,007.789
227004 Fuel, Lubricants and Oils		16,297.260
228002 Maintenance-Transport Equipment		2,745.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		820.000
273102 Incapacity, death benefits and funeral expenses		15,810.000
	Total For Budget Output	454,189.087
	Wage Recurrent	0.000
	Non Wage Recurrent	454,189.087
	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	20,912 Laboratory and pathological tests done 344 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 variation due to low OPD attendance in the month of December, hence low lab patients visits
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		945.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
223001 Property Management Expenses		5,500.000
223005 Electricity		16,125.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
227001 Travel inland		2,045.000
227004 Fuel, Lubricants and Oils		18,937.500
	Total For Budget Output	47,302.500

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	47,302.500
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services**PIAP Output: 1203010518 Target population fully immunized**

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

	5,364 People immunized as static services including Vit A, Deworming and Tetanus	Number of the people immunized increased due to Child health day occurred in the month of October
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PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

3 EPI fridges functional and in use	All the EPI fridges are functional and in use 5,364 People immunized as static services including Vit A, Deworming and Tetanus	Number of the people immunized increased due to Child health day occurred in the Month of October
4,500 people immunized as static services including VitA, Deworming and Tetanus	5,364 People immunized as static services including Vit A, Deworming and Tetanus	Number of the people immunized increased due to Child health day Occurred in the month of October
4,500 people immunized as static services including VitA, Deworming and Tetanus	5,364 People immunized as static services including Vit A, Deworming and Tetanus	NA Number of the people immunized increased due to Child health day occurred in the month of October

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,095.000
221001 Advertising and Public Relations	600.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	3,620.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	4,253.400

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		3,232.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,248.000
	Total For Budget Output	18,048.650
	Wage Recurrent	0.000
	Non Wage Recurrent	18,048.650
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	0.4% reduction in malaria incidence rates; 1,191 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.	No major variation
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		
0.575% 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.	0.4% reduction in malaria incidence rates; 1,191 patients diagnosed for Malaria; 0.1 HIV incidence, 985 patients diagnosed for NCD; 45 Incident TB cases notified 3 Multi-Drug Resistance TB cases Notified; Viralload target at 92% below the 95% target	Viral load suppression not achieved to the below 200 copies of AIDS in the body compared to the old cut-off of 1000m/l
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, 0.2 HIV incidence Rate 1,324 patients diagnosed for NCD, 96 TB cases notified, 95-95-93% not achieved against the target	No variations

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,505.000
221001 Advertising and Public Relations		350.000
221002 Workshops, Meetings and Seminars		800.000
221008 Information and Communication Technology Supplies.		510.000
221009 Welfare and Entertainment		2,500.000
221010 Special Meals and Drinks		1,509.979
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221017 Membership dues and Subscription fees.		130.000
223001 Property Management Expenses		12,847.500
223005 Electricity		21,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,250.000
224004 Beddings, Clothing, Footwear and related Services		891.000
227001 Travel inland		2,724.982
227004 Fuel, Lubricants and Oils		16,302.750
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		4,085.480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
228004 Maintenance-Other Fixed Assets		976.500
	Total For Budget Output	79,570.691
	Wage Recurrent	0.000
	Non Wage Recurrent	79,570.691
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320033 Outpatient Services		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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:

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 17,202 General out patients seen, 5,116 patients seen in Special Clinics with 0% increase in special clinics attendance, 1,667 X-rays done, 2,169 Ultra-sound scans done	There was increase in the number of patients seen both x-ray and ultrasound, increased cases of Road traffic accidents and gynaecological case and also regular maintenance of radiological equipments, addition to that
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,150.000
221002 Workshops, Meetings and Seminars	815.000
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
223005 Electricity	8,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
227001 Travel inland	2,019.900
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
228004 Maintenance-Other Fixed Assets	4,924.050
Total For Budget Output	64,033.950
Wage Recurrent	0.000
Non Wage Recurrent	64,033.950
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	7% increase in equipment ensured No procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done	No variation noted
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	0% increase in equipment 3 user training conducted, 1 regional and out reach visit done, 1 procurement done for repair	
0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	% increase in equipment 3 user training conducted, 1 regional and out reach visit done, 1 procurement done for repair	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,955.000	
221008 Information and Communication Technology Supplies.	202.250	
221010 Special Meals and Drinks	750.012	
223001 Property Management Expenses	12,997.766	
224004 Beddings, Clothing, Footwear and related Services	2,000.000	
227001 Travel inland	7,363.000	
227004 Fuel, Lubricants and Oils	886.750	
Total For Budget Output	30,154.778	
Wage Recurrent	0.000	
Non Wage Recurrent	30,154.778	
Arrears	0.000	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	693,299.656
	Wage Recurrent	0.000
	Non Wage Recurrent	693,299.656
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

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 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported	No variation
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	No variation
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 supplies from NMS verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audits done and reported	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940.000
Total For Budget Output	2,940.000
Wage Recurrent	0.000
Non Wage Recurrent	2,940.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 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 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 report	No variation
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	No Variation

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:**

100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance report prepared and submitted	100% salary and pension paid in the specified timeframe. 1 Wage, Pension and Gratuity budget performance report prepared and submitted	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	3,750.000
221004 Recruitment Expenses	480.000
227001 Travel inland	1,220.000
Total For Budget Output	5,450.000
Wage Recurrent	0.000
Non Wage Recurrent	5,450.000
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:**

20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	30% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	Functionality of Electronic Medical Records (in ART Clinic)
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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:

	30% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	Functionality of EMRs in ART clinic
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 analysed	No variation
	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed	No variation
	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed	No variation
	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed	No Variation

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	20% digitalization of records systems 10% of hospital services digitalized 20% stationary, tools and small office procured	EMRs is place and functional specific to ART Clinic
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,127.000
Total For Budget Output	1,127.000
Wage Recurrent	0.000
Non Wage Recurrent	1,127.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 Quarterly financial reports submitted 15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register		
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	No Variation

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:**

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	No Variation
1 Quarterly financial reports submitted 15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register		
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		

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

Item	Spent
211101 General Staff Salaries	1,485,927.545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115.368
211107 Boards, Committees and Council Allowances	7,500.000
212102 Medical expenses (Employees)	2,124.000
221001 Advertising and Public Relations	2,639.000
221002 Workshops, Meetings and Seminars	2,230.000
221007 Books, Periodicals & Newspapers	800.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		4,052.750
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		8,620.500
222001 Information and Communication Technology Services.		1,240.000
223003 Rent-Produced Assets-to private entities		5,992.000
223004 Guard and Security services		5,880.000
223005 Electricity		2,300.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
225101 Consultancy Services		1,200.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		7,554.750
228001 Maintenance-Buildings and Structures		7,409.500
228002 Maintenance-Transport Equipment		6,070.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,424.000
228004 Maintenance-Other Fixed Assets		2,710.000
273102 Incapacity, death benefits and funeral expenses		3,100.000
273104 Pension		76,186.667
	Total For Budget Output	1,653,188.580
	Wage Recurrent	1,485,927.545
	Non Wage Recurrent	167,261.035
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320011 Equipment Maintenance		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
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 operational 80% 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 operational 20% transport equipment maintained		
90% hospital plants functional operational 80% transport equipment maintained		
90% hospital plants functional operational 80% transport equipment maintained		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,805.000	
221002 Workshops, Meetings and Seminars	1,500.000	
221003 Staff Training	2,665.000	
222001 Information and Communication Technology Services.	300.000	
227001 Travel inland	3,170.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,774.000	
	Total For Budget Output	33,214.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,214.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,695,919.580
	Wage Recurrent	1,485,927.545
	Non Wage Recurrent	209,992.035
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

1 Departments rehabilitated	No Department rehabilitated	Delays in contract award to the contractor however, Q3 this will be done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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 with no procurement done. 1 User Trainings conducted on repaired equipment in hospital and regional healthcare facilities.	No procurement planned for this financial year
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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:

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	87% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 0% increase in CCTV coverage in the hospital compass	No procurement done on assorted medical equipment since retooling funds were ear-marked for face-lifting of administration block
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1577 Retooling of Moroto Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,389,219.236
	Wage Recurrent	1,485,927.545
	Non Wage Recurrent	903,291.691
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 3 Peer groups meetings held	The hospital achieved 90% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 333 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 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Data validation done, 4 Performance Review meetings done	The hospital achieved 90% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 333 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Peer groups meetings held	The hospital achieved 90% viral load suppressed , 100% of mothers enrolled in PMTCT, 1 unit providing PEP 333 cases followed up 1 home visits and 1 capacity building training and mentorship organized, 1 performance review meetings done, 1 peer group meetings done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i>
211104 Employee Gratuity	Spent 70,065.561

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	483,067.997
212101 Social Security Contributions	70,223.101
212102 Medical expenses (Employees)	53,120.500
221001 Advertising and Public Relations	1,262.750
221002 Workshops, Meetings and Seminars	3,450.000
221008 Information and Communication Technology Supplies.	3,075.000
221009 Welfare and Entertainment	300.000
221010 Special Meals and Drinks	32,678.950
221011 Printing, Stationery, Photocopying and Binding	9,931.250
222001 Information and Communication Technology Services.	12,497.500
223001 Property Management Expenses	800.000
227001 Travel inland	104,135.571
227004 Fuel, Lubricants and Oils	36,730.590
228002 Maintenance-Transport Equipment	8,648.750
228003 Maintenance-Machinery & Equipment Other than Transport	1,700.000
273102 Incapacity, death benefits and funeral expenses	15,810.000
Total For Budget Output	907,497.520
Wage Recurrent	0.000
Non Wage Recurrent	907,497.520
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
 2700 Blood transfusions done
 1 LMIS used in the Laboratory
 100% printing of available VL results from the CPHL dashboard

The hospital achieved 52,670 laboratory and pathological test done and 685 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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,945.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
223001 Property Management Expenses			11,000.000
223005 Electricity			16,125.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			5,000.000
227001 Travel inland			3,500.000
227004 Fuel, Lubricants and Oils			37,875.000
	Total For Budget Output		77,945.000
	Wage Recurrent		0.000
	Non Wage Recurrent		77,945.000
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
18,000 people immunized as static services including VitA, Deworming and Tetanus	9,732 people immunized as static services including Vit A, Deworming and Tetanus		
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
3 EPI fridges functional and in use, 18000 people immunized as static services including VitA, Deworming and Tetanus	All the 3 EPI Fridges are functional and in use 9,732 people immunized as static services including Vit A, Deworming and Tetanus		
18,000 people immunized as static services including VitA, Deworming and Tetanus	9,732 people immunized as static services including Vit A, Deworming and Tetanus		
18,000 people immunized as static services including VitA, Deworming and Tetanus	9,732 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)			1,670.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	7,210.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	8,499.940
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	6,464.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,262.000
Total For Budget Output	33,606.440
Wage Recurrent	0.000
Non Wage Recurrent	33,606.440
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

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

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

2.3% 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, 0.2 HIV incidence Rate 1,324 patients diagnosed for NCD, 96 TB cases notified, 95-95-93% not achieved against the target.
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>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.</p>	<p>The hospital registered 589 cases of patients in IPD services, 0.2 HIV incidence Rate 1,324 patients diagnosed for NCD, 96 TB cases notified, 95-95-93% not achieved against the target</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999.238
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	800.000
221008 Information and Communication Technology Supplies.	1,260.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221017 Membership dues and Subscription fees.	734.500
223001 Property Management Expenses	25,695.000
223005 Electricity	21,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500.000
224004 Beddings, Clothing, Footwear and related Services	1,783.750
227001 Travel inland	4,999.982
227004 Fuel, Lubricants and Oils	32,605.500
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
228004 Maintenance-Other Fixed Assets	976.500
Total For Budget Output	135,291.970
Wage Recurrent	0.000
Non Wage Recurrent	135,291.970
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320033 Outpatient Services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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 37,131 General out patients seen, 10,996 patients seen in Special Clinics with 10% increase in special clinics attendance, 3,293 X-rays done, 4,403 Ultra-sound scans done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,945.000
221002 Workshops, Meetings and Seminars	815.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	27,500.000
223005 Electricity	8,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500.000
227001 Travel inland	3,999.931
227004 Fuel, Lubricants and Oils	39,375.000
228001 Maintenance-Buildings and Structures	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
228004 Maintenance-Other Fixed Assets	4,924.050
Total For Budget Output	114,246.481
Wage Recurrent	0.000
Non Wage Recurrent	114,246.481
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7% increase in equipment ensured No procurement done. 1 User Trainings conducted 1 Regional repair and Outreaches Visits done
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	5% increase in equipment 3 user training conducted, 1 regional and out reach visit done, 1 procurement done for repair
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	5% increase in equipment 3 user training conducted, 1 regional and out reach visit done, 1 procurement done for repair
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)	11,947.137
221008 Information and Communication Technology Supplies.	952.250
221010 Special Meals and Drinks	1,500.000
223001 Property Management Expenses	25,987.086
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	14,726.000
227004 Fuel, Lubricants and Oils	1,773.500
Total For Budget Output	58,885.973
Wage Recurrent	0.000
Non Wage Recurrent	58,885.973
Arrears	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,327,473.384
Wage Recurrent	0.000
Non Wage Recurrent	1,327,473.384
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services**Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 2 supply from NMs verified, 2 Monitoring of compliance to internal control, regulations and guidelines, 2 audit done and reported
4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	1 Risk mitigation plan in place, 2 supply from NMs verified, 2 Monitoring of compliance to internal control, regulations and guidelines, 2 audit done and reported
4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 1 Internal Auditor recruited	2 Quarterly internal reports 1 Risk mitigation plan in place, 2 supplies from NMS verified, 2 Monitoring of compliance to internal control, regulations and guidelines 2 audits done and reported 1 Internal Auditor recruited

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
Total For Budget Output	3,500.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	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 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 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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1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed	1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed
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PIAP Output: 1203010507 Human resource recruited to fill the vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance rep	1 recruitment plan submitted for consideration 5% of staff supported to advance career 76% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 2 Wage, Pension and Gratuity budget performance rep
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	7,500.000
221004 Recruitment Expenses	890.000
227001 Travel inland	1,820.000
Total For Budget Output	10,960.000
Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,960.000
	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:

80% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	30% digitalization of records systems 14% of hospital services digitalized 90% stationary, tools and small office procured
80% digitalization of records systems 40% of hospital services digitalized 80% stationary, tools and small office procured	30% digitalization of records systems 14% of hospital services digitalized 90% stationary, tools and small office procured
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	30% digitalization of records systems 14% of hospital services digitalized 90% stationary, tools and small office procured
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted and utilized	30% digitalization of records systems 14% of hospital services digitalized 90% stationary, tools and small office procured
vvvvvvv	NA
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR adopted for use	Registry, records and filing system organized, 2 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 1 EMR system adapted
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted	Registry, records and filing system organized, 2 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adapted

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed. 1 EMR system adopted"	30% Digitized record systems, 2 service delivery report prepared Data reviews and validation meetings conducted Data analyzed for decision making for both Top and Senior managers 1 EMR system functional
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,972.000
Total For Budget Output	2,972.000
Wage Recurrent	0.000
Non Wage Recurrent	2,972.000
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 60% Hospital equipment maintained 80% infrastructure maintained 90% Update of the asset register	1 Quarterly Financial report submitted, 80% hospital equipment maintained , 80% infrastructure maintained, 95% updated 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	2 Hospital Board meeting held, 12 Top , senior and Finance meetings held in the last Quarter, 100% budget performance reports timely and 100% support supervisions conducted

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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	2 Hospital Board meeting held, 12 Top , senior and Finance meetings held in the last Quarter, 100% budget performance reports timely and 50% 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>
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Item	Spent
211101 General Staff Salaries	3,114,245.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,365.368
211107 Boards, Committees and Council Allowances	15,000.000
212102 Medical expenses (Employees)	2,764.000
221001 Advertising and Public Relations	3,500.000
221002 Workshops, Meetings and Seminars	2,230.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	2,225.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	10,730.500
222001 Information and Communication Technology Services.	1,800.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223003 Rent-Produced Assets-to private entities	11,344.300
223004 Guard and Security services	5,880.000
223005 Electricity	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
225101 Consultancy Services	1,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	15,109.500
228001 Maintenance-Buildings and Structures	14,817.500
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000
228004 Maintenance-Other Fixed Assets	4,047.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
273104 Pension	147,529.760
273105 Gratuity	242,571.383
Total For Budget Output	3,654,659.696
Wage Recurrent	3,114,245.385
Non Wage Recurrent	540,414.311
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

90% hospital plants functional
 95% medical equipment operational
 80% transport equipment maintained

95% hospital plants functional
 87% medical equipment is operational
 83% transport equipment maintained

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 95% medical equipment operational 80% transport equipment maintained	0% Hospital plants functional 80% medical Equipment Operational 80% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	0% Hospital plants functional 80% medical Equipment Operational 80% transport equipment maintained
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	0% Hospital plants functional 80% medical Equipment Operational 80% transport equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,425.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	4,165.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	6,662.000
228003 Maintenance-Machinery & Equipment Other than Transport	33,925.300
Total For Budget Output	49,977.300
Wage Recurrent	0.000
Non Wage Recurrent	49,977.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,722,068.996
Wage Recurrent	3,114,245.385
Non Wage Recurrent	607,823.611
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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:		
3 Departments rehabilitated	No Department rehabilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	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 with no procurement done. 1 User Trainings conducted on repaired equipment in hospital and regional healthcare facilities.	
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	87% of Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Assorted medical and furniture procured 0% increase in CCTV coverage in the hospital compass	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1577 Retooling of Moroto Regional Referral Hospital		
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	5,049,542.380
	Wage Recurrent	3,114,245.385
	Non Wage Recurrent	1,935,296.995
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 142 cases followed up 3 Home visits done, 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.
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 4 Capacity building training and mentorship organised, 12 Data validation done, 4 Performance Review meetings done	NA	
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 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	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
148,262 Laboratory and pathological tests done 2700 Blood transfusions done 1 LMIS used in the Laboratory 100% printing of available VL results from the CPHL dashboard	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	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
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
18,000 people immunized as static services including VitA, Deworming and Tetanus	NA	
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
3 EPI fridges functional and in use, 18000 people immunized as static services including VitA, Deworming and Tetanus	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	
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
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2.3% 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.
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.	
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.
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		
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	0.075% increase in equipment ensured 1 procurement done. 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 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 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 Internal Auditor recruited
4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 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 Internal Auditor recruited	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

4 Quarterly internal reports 1 Risk mitigation plan in place, 4 supplies from NMS verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audits done and reported 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 Internal Auditor recruited	
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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 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance re	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	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
1 recruitment plan submitted for consideration 5% of staff supported to advance career 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

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:

1 recruitment plan submitted for consideration 5% of staff supported to advance career 95% attendance to duty managed, 85% Approved posts filled 100% salary and pension paid in the specified timeframe. 4 Wage, Pension and Gratuity budget performance rep	1 recruitment plan submitted for consideration 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	
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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:

80% digitalization of records systems 40% of hospital services digitalized 80% 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 40% of hospital services digitalized 80% stationary, tools and small office procured	NA	
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed	
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted and utilized	NA	
vvvvvvv	NA	
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR adopted for use	NA	
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed. 1 EMR system adopted	NA	

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000008 Records 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:

Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision making analyzed. 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
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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 60% Hospital equipment maintained 80% infrastructure maintained 90% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% 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 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

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	2 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	2 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 60% Hospital equipment maintained 80% infrastructure maintained 90% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register	1 Quarterly financial reports submitte15% Hospital equipment maintained 80% infrastructure maintained 0.225% Update of the asset register

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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	2 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	2 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
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Budget Output:320011 Equipment Maintenance

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

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

90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained
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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 95% medical equipment operational 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 95% medical equipment operational 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
90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	90% hospital plants functional 95% medical equipment operational 80% transport equipment maintained	

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	1 Departments rehabilitated	1 Departments rehabilitated
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VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1577 Retooling of Moroto Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 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
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	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	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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	883,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>883,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	883,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	883,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	883,000.000	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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. 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. 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
Issue of Concern:	Low Understanding of Gender equality in the Community and Hospital 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
Planned Interventions:	Promote Gender friendly work committees Raise awareness on gender role amongst the staff and community Equip and enhance the performance of Gender Based Violence Clinic Develop capacity of staff to address and manage Gender Based Violence (GBV) in Hosp
Budget Allocation (Billion):	0.200
Performance Indicators:	100% of disadvantaged patients treated 96 adolescent clinics 4 CMEs about GBV provided 4 Radio talk shows on GBV
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	100% marginalised groups accessed healthcare services; 1 CMEs offered to staff on GBV with 2 radio talk show
Reasons for Variations	No variation

ii) HIV/AIDS

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Performance Indicators:	Number of patients tested - 37050 95-95-95 target achieved.
Actual Expenditure By End Q2	0.0010
Performance as of End of Q2	1288 tested for HIV; 69% PLHIV retained in care; 92% People Living with HIV virally suppressing
Reasons for Variations	On course

iii) Environment

Objective:	To eliminate generated infections and sepsis. To have a clean and safe working hospital environment To ensure proper hospital waste disposal and management
Issue of Concern:	Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters
Planned Interventions:	Strengthen the IPC activities Coordination with the Municipal authority to manage wastes in the staff quarters Raise awareness to staff about commitment to maintenance of individual environment / compound Improve Management and maintenance of Incinerator
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of departments with hand washing facilities - 12 Number of IPC & 5s trainings conducted - 4 Incinerator serviced twice annually
Actual Expenditure By End Q2	0.030
Performance as of End of Q2	13 departments with IPC tools; 3 Continuous Quality Improvement performance reviews one and incinerator functional
Reasons for Variations	No major variation

iv) Covid

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

VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

Performance Indicators:	Number of community sensitizations and dialogues conducted - 2 12 Radio talk shows 4 CMEs/ CPDs on case management
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	3 radio talks conducted; 110 cases tested for COVID-19 and isolated, integration of COVID-19 activities with TB for case finding and treatment, Emergency operation centre continues to conduct disease surveillance.
Reasons for Variations	No variations