

# Vote: 175 Moroto Referral Hospital

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

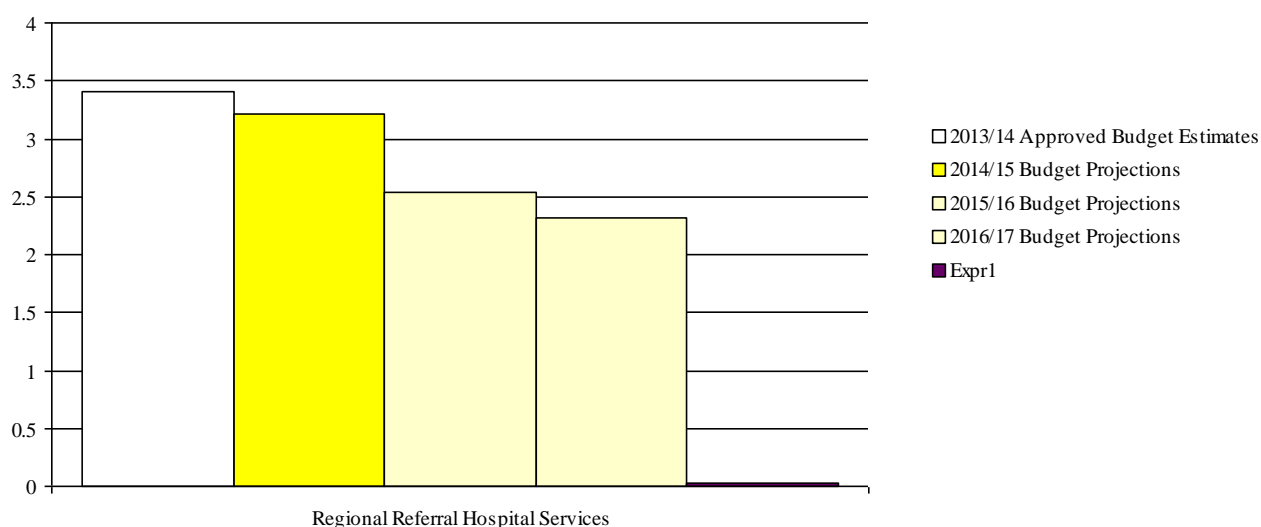
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.228	1.403	0.599	1.403	1.403	1.173
Recurrent Non Wage	0.645	0.638	0.340	0.817	0.640	0.640
Development GoU	0.500	1.388	0.191	1.000	0.500	0.500
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.374</b>	<b>3.428</b>	<b>1.130</b>	<b>3.219</b>	<b>2.543</b>	<b>2.313</b>
<b>Total GoU+Donor (MTEF)</b>	<b>2.374</b>	<b>3.428</b>	<b>1.130</b>	<b>3.219</b>	<b>2.543</b>	<b>2.313</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.025	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>2.374</b>	<b>3.453</b>	<b>1.130</b>	<b>3.219</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2.374</b>	<b>3.453</b>	<b>1.130</b>	<b>3.219</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	2.374	3.428	1.130	3.219	2.543	2.313

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 175 Moroto Referral Hospital

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To increase access of all people in Karamoja Region and beyond to quality general and specialized health services.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Vote Function: 08 56 Regional Referral Hospital Services</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

In this F/Y a chain link fence was constructed to enclose the entire hospital land.

#### Preliminary 2013/14 Performance

Procurement process for construction of three semi-detached staff houses of 6 units in total at a cost of Ugx 478,994,710 has been completed. Works to commence in February 2013 and is expected to be completed in August 2013.

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 175 Moroto Referral Hospital</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	12,500 general admissions 5 days average length of stay 95% bed occupancy rate	2,986 Total Admissions 6 days of Average Length of Stay 124 Bed Occupancy Rate	15,000 general admissions 5 days average length of stay 95% bed occupancy rate
<i>Performance Indicators:</i>			
No. of in patients admitted	12500	2,986	15,000

# Vote: 175 Moroto Referral Hospital

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
Bed occupancy rate (inpatients)	85%	124	95
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost: US\$ Bn:</i>	<i>0.783</i>	<i>US\$ Bn: 0.167</i>	<i>US\$ Bn: 0.936</i>
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	-50,650 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	12,787 Patients attended to in General Out-patient clinic 2,814 Patients attended to in Specialized outpatient clinic	52,500 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5000	2,814	5,000
No. of general outpatients attended to	50000	12,787	52,500
<i>Output Cost: US\$ Bn:</i>	<i>0.355</i>	<i>US\$ Bn: 0.077</i>	<i>US\$ Bn: 0.401</i>
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Outputs:</i>	11,000 lab tests done 900 X-rays (imaging) done	5,221 Lab Tests Done 365 X-Rays done 406 Ultrasound scan done	11,500 lab tests done 1200 X-rays (imaging) done
<i>Performance Indicators:</i>			
Patient xrays (imaging)	900	365	1200
No. of labs/tests	11000	5221	11500
<i>Output Cost: US\$ Bn:</i>	<i>0.120</i>	<i>US\$ Bn: 0.027</i>	<i>US\$ Bn: 0.104</i>
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Outputs:</i>	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazettes. Four workshops conducted for staff.	Duty facilitation paid to health workers Travel facilitation paid to staff Settlement allowance paid to new staff Safari day allowance and overtime allowance paid to staff	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazettes. Four workshops conducted for staff.

# Vote: 175 Moroto Referral Hospital

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured. Radio messages for community sensitization made		Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some professional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured. Radio messages for community sensitization made
	<i>Output Cost: US\$ Bn:</i> 0.705	<i>US\$ Bn:</i> 0.154	<i>US\$ Bn:</i> 0.659
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Outputs:</i>	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 family planning contacts	574 People attended Antenatal Clinic 2,288 Mothers and Children Immunized 209 Family Planning Contacts	452 people attended antenatal clinic 1,752 mothers and children immunized 164 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	660	209	164
No. of people immunised	7000	2,288	1,752
No. of antenatal cases	1800	574	452
<i>Output Cost: US\$ Bn:</i>	<i>0.077</i>	<i>US\$ Bn:</i> 0.016	<i>US\$ Bn:</i> 0.118
<b>Output:085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	Completion of three 2 bedroomed staff house done but variations (extra works) ongoing. Construction of the 30 units to begin in third quarter, however procurement process ongoing	completion of construction of first phase of 30 units

# Vote: 175 Moroto Referral Hospital

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
No. of staff houses constructed/rehabilitated	30	00	30
<i>Output Cost: UShs Bn:</i>	<i>1.338</i>	<i>UShs Bn: 0.078</i>	<i>UShs Bn: 1.000</i>
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>3.453 UShs Bn:</b>	<b>1.130 UShs Bn: 3.219</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>3.428 UShs Bn:</b>	<b>1.130 UShs Bn: 3.219</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

12,500 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. 52,650 outpatient's attendance, 7000 specialized clinic attendance, Total outpatients attendances 59,650; Medicines worth Ugx 0.897 bn delivered by NMS and dispensed, 12,000 lab tests done, 1,000 xray (imaging's) done, 2,500 ANC Attendance, 9,000 people immunised, 660 family planning contacts, Complete construction of three houses each with two units of two bedrooms for staff accommodation in Moroto Regional Referral Hospital worth Ugx 300 million completed; First phase of construction of storied staff fouses of 30 units done worth 1.038 billion; Assorted medical equipmen worth Ugx, 30 million procured; furniture and fittings worth Ugx. 10 million procured; and ICT equipment worth Ugx 10 million procured.

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Vote: 175 Moroto Referral Hospital</b>						
<b>Vote Function:0856 Regional Referral Hospital Services</b>						
Average rate of stay for inpatients (no. days)		5	6	5	5	6
Bed occupancy rate (inpatients)		85%	124	95	95	95
No. of in patients admitted		12500	2,986	15,000	15000	15000
No. of general outpatients attended to		50000	12,787	52,500	54000	56000
No. of specialised outpatients attended to		5000	2,814	5,000	5500	6500
Value of medicines received/dispensed (Ush bn)		0.950	0.064	0.600	0.800	1.000
No. of labs/tests		11000	5221	11500	12500	14000
Patient xrays (imaging)		900	365	1200	1250	1500
No. of antenatal cases		1800	574	452	2200	2500
No. of people immunised		7000	2,288	1,752	9000	1100
No. of people receiving family planning services		660	209	164	750	900
No. of hospitals benefiting from the rennovation of existing facilities.			00			
No. reconstructed/rehabilitated general wards		2	00	0		
No. of staff houses constructed/rehabilitated		30	00	30	30	40
No. of maternity wards constructed			00			
No. of maternity wards rehabilitated			00			
No. of OPD wards constructed			00			

# Vote: 175 Moroto Referral Hospital

## Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of OPD wards rehabilitated			00			
No. of other wards constructed			00			
No. of other wards rehabilitated			00			
No. of theatres constructed			00			
No. of theatres rehabilitated			00			
Value of medical equipment procured (Ush Bn)		0.0	0.030	0.0		
<b>Vote Function Cost (US\$ bn)</b>	<b>2.374</b>	<b>3.428</b>	<b>1.130</b>	<b>3.219</b>	<b>2.543</b>	<b>2.313</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>2.374</b>	<b>3.428</b>	<b>1.130</b>	<b>3.219</b>	<b>2.543</b>	<b>2.313</b>

### Medium Term Plans

Construction of Staff houses, OPD, theater-maternity ward-surgical ward complex, administrative block, EYE/ENT wards, procurement of equipment and machinery and ICT equipment and Furniture.

### (ii) Efficiency of Vote Budget Allocations

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	2.6	2.5	1.8	1.6	74.5%	76.3%	72.5%	69.7%
Service Delivery	3.4	3.2	2.5	2.3	98.5%	100.0%	100.0%	100.0%

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
cost of Toilets/Bathrooms				6,250,000	
Cost of preventive and Rehabilitative services		11,835	11,835	9,793	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Outpatient services		2,588	2,588	1,955	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Inpatient services		22,744	22,744	18,349	The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Diagnostic Services		5,092	5,092	1,990	This is the initial costing for diagnostic services based on allocations and outputs

### (iii) Vote Investment Plans

- The level of funding has been increasing over the medium term because the hospital needs to be rehabilitated and expanded following its upgrading from General to Regional Hospital.
- In the F/Y 2011/12 the hospital received Ugx 0.150 Billion which was used for construction of the hospital fence to safe guard the already secured hospital land.
- In F/Y 2012/13 funding increased to Ugx 0.500 billion which is being spent on the construction of 6 units of staff houses. Staff house construction is the first priority of the hospital in order to attract, retain and motivate staff.
- In F/Y 2013/14 funding is going to be increased to Ugx 1.388 billion which will be used for the completion

# Vote: 175 Moroto Referral Hospital

## Vote Summary

of 6 units of staff houses (0.3 billion) and construction of the first phase of additional 30 units of staff houses (1.038 billion), in line with the priorities of the hospital to address the serious accommodation challenges it has. Ugx 0.050 billion will be used to procure assorted medical equipment (Ugx 0.03 bn), procurement of hospital furniture (Ugx 0.010 bn ) and procurement of ICT Equipment (Ugx 0.010 bn).

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	2.0	2.2	1.6	1.4	59.5%	68.9%	64.1%	60.5%
Investment (Capital Purchases)	1.4	1.0	0.9	0.9	40.5%	31.1%	35.9%	39.5%
<b>Grand Total</b>	<b>3.4</b>	<b>3.2</b>	<b>2.5</b>	<b>2.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The major capital expenditure in 2013/14 will be on the first phase of the construction of a storied staff house of 30 units at UGx 1.038 billion. Other capital expenditures will be on completion of 6 units of staff houses (UGx 300 million), procurement of assorted medical equipment (Ugx 30 million), procurement of hospital furniture (Ugx 10 million) and procurement of ICT equipment (Ugx 10 million).

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1004 Moroto Rehabilitation Referral Hospital</b>			
<b>085681 Staff houses construction and rehabilitation</b>	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	Completed but extra works (variations) ongoig	construction of 30 units staff houses  supervision of construction of staff houses
<b>Total</b>	<b>1,338,000</b>	<b>78,174</b>	<b>999,850</b>
<i>GoU Development</i>	<i>1,338,000</i>	<i>78,174</i>	<i>999,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Increased deliveries in health facilities</b>			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structuress</i>			
Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Prepare and submit Recruitment recruitment plans to MOH, MOPS and HSC	Raise staffing level from 42% to 55%

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 175 Moroto Referral Hospital</b>						
0856 Regional Referral Hospital Services	2.374	3.428	0.520	3.219	2.543	2.313
<b>Total for Vote:</b>	<b>2.374</b>	<b>3.428</b>	<b>0.520</b>	<b>3.219</b>	<b>2.543</b>	<b>2.313</b>

# Vote: 175 Moroto Referral Hospital

## Vote Summary

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure allocations include, cleaning hospital wards and units, cleaning hospital compound, emptying V.I.P latrines, unblocking sewage lines, tyres for motorvehicles, fuel for generator, printing and stationnery, training, maintenance of infrastructure, property expenses, allowances, travel, construction of 30 unit staff house, procurement of assorted medical equipment, hospital furniture and ICT equipment.consultancy for supervision of construction

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
<b>Output: 0856 01 Inpatient services</b>			
<i>UShs Bn:</i> 0.154	<i>UShs Bn:</i> -0.053	<i>UShs Bn:</i> -0.283	
There was an increase in the wage bill and reallocation from management and support services			
<b>Output: 0856 02 Outpatient services</b>			
<i>UShs Bn:</i> 0.046	<i>UShs Bn:</i> -0.155	<i>UShs Bn:</i> -0.155	
There was an increase in the wage bill and reallocation from management and support services			
<b>Output: 0856 06 Prevention and rehabilitation services</b>			
<i>UShs Bn:</i> 0.041	<i>UShs Bn:</i> -0.077	<i>UShs Bn:</i> -0.077	
There was an increase in the wage bill and reallocation from management and support services			
<b>Output: 0856 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>UShs Bn:</i> -0.030	<i>UShs Bn:</i> -0.030	<i>UShs Bn:</i> -0.030	
decline in government financing to some priority areas, focrcing us to concentrate the available for completing staff houses			
<b>Output: 0856 81 Staff houses construction and rehabilitation</b>			
<i>UShs Bn:</i> -0.338	<i>UShs Bn:</i> -0.425	<i>UShs Bn:</i> -0.425	
decline in government financing, compared to previous year			

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0875 Regional Referral Hospital Services</i>	
<b>Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	



# Vote: 175 Moroto Referral Hospital

## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<b>UShs Bn:</b> 0.350 Procurement of an Ambulance Procurement of a vehicle for the Hospital Director	<i>The hospital ambulance is in a dangerous mechanical condition and needs to be replaced. There is only one vehicle for both the hospital activities and Directors use. This affects service delivery and directors outputs.</i>
<b>Output: 0856 80 Hospital Construction/rehabilitation</b> <b>UShs Bn:</b> 2.500 Construction of Administration block Construction of the laboratories Construction of Store/service center Construction of Interns' house Construction of Medical Equipment Workshop Construction of a Regional Blood Bank Procurement of an Ambulance Staffing	<i>The hospital is in a dilapidated state. A situation analysis of the hospital indicates that over 90% of the buildings should be demolished. There is need for replacement of the buildings to be demolished.</i>
<b>Output: 0856 81 Staff houses construction and rehabilitation</b> <b>UShs Bn:</b> 2.500 Construction of Staff houses (underfunded)	<i>Provision of staff accomodation will contribute to attraction, motivation and retention of staff for improved service delivery. This will lead to improved quality of life especially of children and women and subsequently increased productivity for their improved livelihoods.</i>
<b>Output: 0856 83 OPD and other ward construction and rehabilitation</b> <b>UShs Bn:</b> 2.500 ENT, EYE and Dental wards and Theater	<i>To provide Ophthalmic, ENT and Dental inpatient services which are supposed to be provided in a Regional Hospital</i>
<b>Output: 0856 85 Purchase of Medical Equipment</b> <b>UShs Bn:</b> 0.950 Equipment for ENT, EYE, Theater other surgical equipment	<i>These inputs (equipment) will enhance the hospitals' capacity to provide Regional Referral Hospital services for improved health of the people in Karamoja.</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

The following will be under taken to address Gender and Equity issues; Under Reproductive Health, emphasis will be on rolling out of the road map for reduction of marternal and neonatal mortality. This will be done through; procuring and distributing EMoC medicines, supplies and equipment, supporting the mobilisation for emergency obstetric and new born care and conducting marternal and perinatal death audits to address gaps and improve quality of care. Other strategies geared towards addressing Gender and Equity issues include; Elimination of Mother to Child transmission, Safe Male Circumcision, HPV vaccination

#### (ii) HIV/AIDS

HIV/AIDS prevention will be enhanced through strengthening of the ART clinic and conducting outreach services in HCT and Elimination of Mother to Child Transmission and caring out Male Circumcision campaigns and services. Constant supply of laboratory and medicines and medical supplies for HIV/AID services will be ensured with the help of development partners in HIV/AIDS care.

#### (iii) Environment

To address the environmental issues, the Hospital will work with Local Governments and other partners to minimise Environmental pollution with Medical waste. The Hospital will ensure that Environmental Impact Assessment is done before the installation of the incinerator by MOH.

# Vote: 175 Moroto Referral Hosptial

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## Vote Summary

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### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

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### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

No NTR Base for Vote 175 at the moment