

Vote:175 Moroto Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

Vote Mission:

To provide quality, equitable, safe, sustainable, general and specialised services to the people of Karamoja region and beyond.

II. Strategic Objective

To provide comprehensive, super specialized health service, contact tertiary health training, research and contributing to health policy and planning.

III. Major Achievements in 2018/19

3,814 Patient Admitted

61% Bed Occupancy Rate

6 Days average length of stay

357 Deliveries made

864 Major surgeries done

36,395 General out Patients seen

3,934 Casualty Cases attended

13,259 Out Patient Special Clinics done

52,033 Laboratory and Pathological cases done

1,659 X-ray examinations done

1,809 Ultra Sound scans done 363 Blood transfusions done

2 Hospital Board meeting held 18 Top

Management meetings held 18 Finance meetings held 4 Quarterly Reports submitted 4 Out Reach to lower health level units

Vehicles, plants and equipments maintained Utility consumption monitored Laundry services

Various meetings held Quarterly Reports submitted Vehicles, plants and equipments maintained Utility consumption monitored

Laundry services done Compounds & buildings cleaned

Daily security services ensured

256 Family Planning contacts done

1,193 Antenatal Attendances

3,521 Prevention of mother to child transmission of HIV

1,569 Physiotherapy cases handled

9,857 People immunised as static service including Vit A, De-worming and tetanus

Recruitment plans done Recruitment done

Staff salaries prepared Staff appraisal managed Staff training and developed planned and executed Pensions and

Gratuity managed Staff duty roster and leave schedules prepared and monitored

HMIS reports compiled and submitted

HMIS tools effectively used Patients, staff and other files and records managed

Quarter 4 audit done and Q1 audit reports being worked on and submitted.

Reports on Medical equipment maintenance in the Region produced,

Assorted Spare parts and machines procured, Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for Q3

Civil works continued 4 Site meetings conducted, Evaluation on Progress of works done. By end of Q2, 2nd floor slab for staff houses had been casted and 2nd floor works on going

Adverts done and bidding process completed.

By end of Q2 Site clearing, excavation and other preliminary preparations for maternity ward was complete

Foundation works for maternity ward towards completion.

The following furniture was delivered but not yet paid.:- 1. 30 conference chairs delivered; 2. 3 Flip chart boards procured

3. 2 Office chairs procured 4. 2 office tables procured 5. 2 Power point projectors procured 6. 1 five seater sofa set procured.

Payment for furniture delivered done

Procurement process for assorted medical equipment (2 Suction machine, 1 patient monitors, 1 oxygen concentrators, Instrument sets) completed.

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IV. Medium Term Plans

1. Completing construction of 30 Units staff accommodation to improve on attraction and retention of staff
2. Continue with construction works of maternity ward, completion of construction works anticipated by July 2020
3. Continue to lobby for the World Bank Project phase II for the inpatient facilities; like wards and theater
4. Strengthen, functionalise and support the community health department
5. Lobby for funds to renovation the children and TB wards
6. Strengthening of support and technical supervision activities and health promotion and prevention activities through support to community health department.
7. Strengthening the regional workshop activities in the region through building capacity of the leadership, ensuring regional stakeholder meetings take place annually, involving the regional stakeholders like the CAOs, DHOs and Medical Superintendent
8. Attract, recruit and retain more specialists and technical staff, and other health facility in-charges.
9. Lobby regional Stake holders for unfunded priorities like Isolation unit, follow-up of the ART patient, feeding of patients, operationalisation of the Neonatal Care unit in the region,
10. Operationalisation of the regional Blood distribution center.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	2.048	4.243	1.725	4.243	4.243	4.243	4.243	4.243	4.243
Non Wage	0.981	1.044	0.453	1.507	1.507	1.507	1.507	1.507	1.507
Devt.									
GoU	1.488	1.488	0.675	1.488	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.517	6.775	2.852	7.238	7.238	7.238	7.238	7.238	7.238
Total GoU+Ext Fin (MTEF)	4.517	6.775	2.852	7.238	7.238	7.238	7.238	7.238	7.238
Arrears	0.017	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	4.534	6.775	2.852	7.238	7.238	7.238	7.238	7.238	7.238
A.I.A Total	0.013	0.025	0.006	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.546	6.800	2.859	7.238	7.238	7.238	7.238	7.238	7.238
Total Vote Budget Excluding Arrears	4.530	6.800	2.859	7.238	7.238	7.238	7.238	7.238	7.238

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	5.287	0.000	0.025	5.312	5.750	0.000	5.750
211 Wages and Salaries	4.310	0.000	0.006	4.317	4.310	0.000	4.310
212 Social Contributions	0.058	0.000	0.000	0.058	0.076	0.000	0.076
213 Other Employee Costs	0.075	0.000	0.000	0.075	0.119	0.000	0.119
221 General Expenses	0.160	0.000	0.002	0.162	0.157	0.000	0.157
222 Communications	0.025	0.000	0.000	0.025	0.025	0.000	0.025
223 Utility and Property Expenses	0.148	0.000	0.000	0.148	0.549	0.000	0.549
224 Supplies and Services	0.172	0.000	0.003	0.175	0.172	0.000	0.172
225 Professional Services	0.005	0.000	0.000	0.005	0.005	0.000	0.005
227 Travel and Transport	0.183	0.000	0.000	0.183	0.183	0.000	0.183
228 Maintenance	0.151	0.000	0.014	0.165	0.153	0.000	0.153
Output Class : Capital Purchases	1.488	0.000	0.000	1.488	1.488	0.000	1.488
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	1.488
Grand Total :	6.775	0.000	0.025	6.800	7.238	0.000	7.238
Total excluding Arrears	6.775	0.000	0.025	6.800	7.238	0.000	7.238

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
56 Regional Referral Hospital Services	4.534	6.800	2.852	7.238	7.238	7.238	7.238	7.238
01 Moroto Referral Hospital Services	2.915	5.180	2.116	5.618	5.618	5.618	5.600	5.595
02 Moroto Referral Hospital Internal Audit	0.011	0.007	0.004	0.007	0.007	0.007	0.010	0.010
03 Moroto Regional Maintenance	0.119	0.125	0.058	0.125	0.125	0.125	0.140	0.145
1004 Moroto Rehabilitation Referral Hospital	1.200	1.388	0.625	1.413	0.988	0.988	1.450	1.450
1472 Institutional Support to Moroto Regional Referral Hospital	0.288	0.100	0.050	0.075	0.500	0.500	0.038	0.038
Total for the Vote	4.534	6.800	2.852	7.238	7.238	7.238	7.238	7.238
Total Excluding Arrears	4.517	6.800	2.852	7.238	7.238	7.238	7.238	7.238

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	a) To expand and sustain the delivery of high quality safe services. b) To scale up promotive, preventive and surveillance health care services c) To attract and retain critical human resources for health d) To strengthen the referral systems and collaborate for efficient health care services e) To strengthen collaboration and partnership with other sectors, development partners, institutions and health care provisions in the region, within and outside the country,				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Quality and accessible regional health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage increase of speciliezed clinic out patient attendance			25%	30%	35%
• Bed Occupancy			90%	95%	98%
• Diagonostic services			20%	25%	30%
SubProgramme: 01 Moroto Referral Hosptial Services					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			10,000	12,000	15,000

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Average Length of Stay (ALOS) - days	7	6	5
Bed Occupancy Rate (BOR)	95%	95%	95%
Number of Major Operations (including Ceasarian section)	2,500	2,700	3,000
Output: 02 Outpatient services			
Total general outpatients attendance	80,000	85,000	90,000
No. of specialised clinic attendances	25,000	27,000	30,000
Referral cases in	3,000	2,500	2,000
Output: 04 Diagnostic services			
No. of laboratory tests carried out	125,000	130,000	135,000
No. of patient xrays (imaging) taken	4,000	4,500	5,000
Number of Ultra Sound Scans	5,000	5,500	6,000
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	20th of Every Month	20th of Every Month	20th of Every Month
Quarterly financial reports submitted timely	30th of the Month after Qter end	30th of the Month after Qter end	30th of the Month after Qter end
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	4,500	4,700	5,000
No. of family planning users attended to (New and Old)	3,500	3,700	4,000
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	0%	0%	0%
Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	8,000	8,200	8,500
SubProgramme: 02 Moroto Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	20th of Every Month	20th of Every Month	20th of Every Month
Quarterly financial reports submitted timely	30th of the Month after end of Qter	30th of the Month after end of Qter	30th of the Month after end of Qter
SubProgramme: 03 Moroto Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes/No
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes/No

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SubProgramme: 1004 Moroto Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	10	10	10
Output: 82 Maternity ward construction and rehabilitation			
No. of maternity wards constructed	1	1	1
No. of maternity wards rehabilitated	1	1	1
Cerificates of progress/ Completion	3	3	3
SubProgramme: 1472 Institutional Support to Moroto Regional Referral Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.03	30	40

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Moroto Rehabilitation Referral Hospital			
Output: 08 56 82 Maternity ward construction and rehabilitation			
Civil works Continued, Supervision done, Site meetings done, measurement sheets filled, certificates for payment issued, payments made,	Adverts done and bidding process completed. By end of Q2 Site clearing, excavation and other preliminary preparations for maternity ward was complete.	1. Bids evaluated 2. Contracts Awarded 3. Construction works done 4. 8 Site meetings done 5. 3 Certificates issued 6. Supervision on works done	
Total Output Cost(Ushs Thousand)	400,000	300,000	1,213,413
Gou Dev't:	400,000	300,000	1,213,413
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
2. Lack of incentives like hard to reach allowance to attract and retain both specialised and support health staffs, high cost of living and high cost of accommodation.
3. Delayed and lengthy recruited process for specialists is a challenge; as a result the hospital keeps returning funds for wage back to the treasury.

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4. High cost of utilities like fuel, electricity coupled with electricity supply being inconsistent and unstable hence affecting specialized medical equipment which is costly to repair.
5. Inadequate funds for major capital development infrastructure activities like staff accommodation hence scheduling the projects as multi-year projects.
6. Inadequate and stagnant NWR funding to support meeting the cost of allowances, fuel, electricity and rent for the hospital and staff.
7. Sparse population in the area increases our cost of service delivery in the region since more area and distance has to be covered to see few people especially during community out reaches.

Plans to improve Vote Performance

1. Execute budget within the provisions of the approved budget and service delivery targets with emphasis to quality improvement;
2. Increase and strengthen support supervision using standard check lists both internally and in the region for improved service delivery.
3. Observe workers and users rights. Dispose obsolete equipment to create space and allow planning for procurement of new ones; carry out routine medical equipment maintenance.
4. Improve staff welfare by provision of tea, working tools and timely payments of emoluments; Improved duty coverage using biometric analysis and duty attendance registers; lobbied with partners to fill service delivery gaps.
5. Strict and close Supervision of works and services to ensure quality and value for money working through project management committees (Appointed Project managers) to oversee works.
6. Improve the working environment, functional equipment, ensured user/patients/workers' rights and safety.
7. Adhere to procurement regulations
8. Implement government policies with proper leadership and governance.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	0.83
<i>Recurrent Budget Estimates</i>		
01 Moroto Referral Hospital Services	0.00	0.83
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.10</i>
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.12</i>
<i>438-Joint United Nations Programme on HIV/AIDS</i>	<i>0.00</i>	<i>0.51</i>
<i>445-World Health Organisation (WHO)</i>	<i>0.00</i>	<i>0.10</i>
Total for Vote	0.00	0.83

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce incidence of HIV infections
Issue of Concern :	Increased incidence of HIV in the community

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Planned Interventions :	Conduct continuous health educations; Conduct HIV/AIDS counseling and testing and TB co-infection screening; Conducting Safe male circumcision; Conduct out reaches to cover most at risk populations; Condom distribution to special groups
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number of health education conducted; Number of clients counseled and tested; Number of male circumcisions, Number of outreaches conducted; Number condoms distributed.
Objective :	To Eliminate mother to child infections 2. To Eliminate mother to child infections
Issue of Concern :	Babies born with HIV arising from mother to child transmission
Planned Interventions :	Test every mother and husband during antenatal; Immediate initiation of those found positive on ART treatment: followed, Encourage mothers to deliver in health facilities; Provide incentives for spouses (men) to accompany mothers.
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of spouses tested, and initiated on treatment; Number of children tested negative born of positive mothers; Number of mothers coming for 4th ANC visit and delivering in the Hospital; Number of spouses accompanying their wives.
Issue Type:	Gender
Objective :	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 unfavorable locations.
Issue of Concern :	Delayed health seeking behaviour resulting into complications, high morbidity and mortality, especially expectant mothers, the disabled, elderly, destitute adolescents and the critically sick.
Planned Interventions :	Gender focal person and desk, Health education talks, Community outreaches, special clinics days for adolescents and pediatrics, special groups Involvement, Capacity built for old, disabled Supervision, referrals, emergency & ambulatory services.
Budget Allocation (Billion) :	0.005
Performance Indicators:	Complaints desk, % of budget, No. of Cases reported, Gender & Equity Education talks, people & locations covered; specialized clinics, early ANC attendance, Hospital deliveries, Reduced maternal perinatal death; cases referred by CHWs & peers.
Objective :	To offer inclusive and accessible emergency ambulatory services to all critically ill and deserving patients irrespective of age, sex and sexual orientations, gender , social status and geographical location within Karamoja region.
Issue of Concern :	Limited access to emergency and ambulatory services for critically ill patients due to gender and Equity issues.
Planned Interventions :	Stand by functional and fully equipped ambulance for emergency, Special considerations for disability, elderly and most at risk cases with budgetary allocations. Improved emergency, critical and accident care.

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Budget Allocation (Billion) :	0.003
Performance Indicators:	Number of Patients offered ambulatory services, Cases handled & locations marked Emergency cases properly managed in the hospital. Referred in time Aggregated in Age, sex, disability
Issue Type:	Environment
Objective :	To ensure proper hospital waste disposal and management
Issue of Concern :	Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
Planned Interventions :	Safe water portion, constant power; cleaning supervision, QI & 5S practiced, Signages; compound beatification, staff in protective wear, uniforms; internal supervision and laundry services; Disposal of obsolete items and equipment
Budget Allocation (Billion) :	0.002
Performance Indicators:	Clean & safe working environment; Availability of water, power, Proper waste mgt, staff protected, 5S implemented. Functional committees, Regular supplies, and tools; reduction in hospital infection & septic cases;
Objective :	To have a clean and safe working hospital environment
Issue of Concern :	Reduced tree cover and increased environmental pollution
Planned Interventions :	Replant and increase tree cover; Waste segregation and disposal according to accepted standards; Strengthen infection control and prevention with functional committees
Budget Allocation (Billion) :	0.003
Performance Indicators:	Number of trees planted on the hospital compound; Area in square meter planted with grass; Number in kilograms of waste incinerated according to acceptable standards

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1 SC	2	0
Hospital Director	U1S	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	1
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Surgery)	U1SE	1	0
Consultant (Public Health)	U1SE	1	0

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Senior Consultant	U1SE	1	0
Senior Principal Nursing Officer	U2 SC	1	1
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
Principal Hospital Administrator	U2L	1	1
Principal Human Resource Officer	U2L	1	1
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	1
Medical Officer Special Grade Orthopaedic Surgeon	U2U	5	0
Principal Laboratory Technologist	U3 SC	1	1
Principal Dispenser	U3(Med-2)	1	1
Senior Dental Surgeon	U3(Med-2)	1	1
Senior Hospital Administrator	U3L	1	1
Senior Records Officer	U3L	1	0
Principal Anesthetic Officer	U3SC	1	0
Principal Clinical Officer	U3SC	1	1
Principal Occupation Therapist	U3SC	3	1
Senior Nutritionist	U3SC	1	1
Senior Accountant	U3U	1	0
Senior Dispenser	U4 SC	2	1
Senior Laboratory Technician	U4 SC	2	0
Senior Public Health Dental Officer	U4 SC	1	0
Senior Theatre Assistant	U4 SC	2	0
Procurement Officer	U4 U	2	1
Dental Surgeon	U4(Med-1)	1	1
Pharmacist	U4(Med-1)	2	0
Senior Anaesthetic Officer	U4(Med-2)	2	2
Senior Nursing Officer	U4(Med-2)	15	11
Senior Orthopaedic Officer	U4(Med-2)	2	2
Senior Orthopaedic Technician	U4(Med-2)	1	1
Senior Physiotherapist	U4(Med-2)	1	1

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Senior Radiographer	U4(Med-2)	3	2
Hospital Administrator	U4L	1	1
Human Resource Officer	U4L	1	1
Medical Records Officer	U4L	1	1
Medical Social Worker	U4L	2	1
Bio Medical Engineer	U4SC	1	1
Senior Laboratory Technologist	U4SC	2	2
Senior Ophthalmic Clinical Officer	U4SC	3	2
Accountant	U4U	2	2
Inventory Management Officer	U4U	1	1
Medical Officer	U4U	10	10
Sen. Psych. Clinical Officer	U4U	3	3
Senior Clinical Officer	U4U	3	3
Senior occupational Therapist	U4U	1	0
Supplies Officer	U4U	2	1
Nursing Officer Midwife	U5 SC	15	12
Orthopaedic.Techician	U5 SC	1	1
Senior Enrolled Nurse	U5 SC	2	1
Clinical Officer	U5(SC)	11	3
Dispenser	U5(SC)	4	2
Nursing Officer (NURSING)	U5(SC)	22	22
Nutritionist	U5(SC)	2	0
Orthopaedic Officer	U5(SC)	6	2
Psychiatric Clinical Officer	U5(SC)	2	1
Public Health Dental Officer	U5(SC)	4	3
Radiographer	U5(SC)	3	1
Assistant Medical Records Officer	U5L	2	0
Office Supervisor	U5L	2	0
Stenographer Secretary	U5L	4	0
Assistant Engineering Officer	U5SC	4	1
Laboratory Technologist	U5SC	4	2
Assistant Inventory Management Officer	U5U	2	1
Theatre Assistant	U6(Med)	3	3
Office Typist	U6L	2	1
Records Assistant	U6L	3	0
Stores Assistant	U6U	2	1

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Laboratory Assistant	U7 U	6	6
Enrolled Midwife	U7(Med)	20	9
Enrolled Psychiatry Nurse	U7(Med)	4	1
Accounts Assistant	U7U	3	0
Enrolled Nurse	U7U	40	26
Porter	U8 L	2	2
Artsan Electrician	U8 U	2	2
Darkroom attendant	U8 U	3	3
Mortuart Attendant	U8 U	4	1
Nursing Assistant	U8 U	15	15
Dental Attendant	U8(Med)	4	2
Pharmacy Attendant	U8(Med)	5	5
Theatre Attendant	U8(Med)	6	5
Askari	U8L	17	14
Dhobi	U8L	6	6
Kitchen Attendant	U8L	3	2
Office Attendant	U8L	8	5
Artisan Mate - Carpenter	U8U	1	1
Artisan Mate - Plumber	U8U	1	1
Driver	U8U	8	6
Consultant (Orthopaedic)	US1E	1	0
Consultant (Radiology)	US1E	1	0
Senior Consultant (Obs. & Gyn)	US1E	1	1
Senior Consultant (Paediatrics)	US1E	1	0
Senior Consultant (Surgery)	US1E	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	2	2	0	0	0	0
Accounts Assistant	U7U	3	0	3	3	1,133,343	13,600,116
Artisan Mate - Carpenter	U8U	1	1	0	0	0	0
Artisan Mate - Plumber	U8U	1	1	0	0	0	0
Artsan Electrician	U8 U	2	2	0	0	0	0
Askari	U8L	17	14	3	3	641,496	7,697,952
Assistant Engineering Officer	U5SC	4	1	3	3	3,600,000	43,200,000
Assistant Inventory Management Officer	U5U	2	1	1	1	745,816	8,949,792

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Assistant Medical Records Officer	U5L	2	0	2	2	959,518	11,514,216
Bio Medical Engineer	U4SC	1	1	0	0	0	0
Clinical Officer	U5(SC)	11	3	8	8	9,600,000	115,200,000
Consultant	U1 SC	2	0	2	2	5,571,260	66,855,120
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	1	0	0	0	0
Consultant (Orthopaedic)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Radiology)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
Darkroom attendant	U8 U	3	3	0	0	0	0
Dental Attendant	U8(Med)	4	2	2	2	627,664	7,531,968
Dental Surgeon	U4(Med-1)	1	1	0	0	0	0
Dhobi	U8L	6	6	0	0	0	0
Dispenser	U5(SC)	4	2	2	2	2,400,000	28,800,000
Driver	U8U	8	6	2	2	474,138	5,689,656
Enrolled Midwife	U7(Med)	20	9	11	11	6,744,738	80,936,856
Enrolled Nurse	U7U	40	26	14	14	68,673,696	824,084,352
Enrolled Psychiatry Nurse	U7(Med)	4	1	3	3	1,839,474	22,073,688
Hospital Administrator	U4L	1	1	0	0	0	0
Hospital Director	U1S	1	0	1	1	4,800,000	57,600,000
Human Resource Officer	U4L	1	1	0	0	0	0
Inventory Management Officer	U4U	1	1	0	0	0	0
Kitchen Attendant	U8L	3	2	1	1	213,832	2,565,984
Laboratory Assistant	U7 U	6	6	0	0	0	0
Laboratory Technologist	U5SC	4	2	2	2	1,796,674	21,560,088
Medical Officer	U4U	10	10	0	0	0	0
Medical Officer Special Grade (Ophthamology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	1	0	0	0	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade Orthopaedic Surgeon	U2U	5	0	5	5	18,750,000	225,000,000
Medical Records Officer	U4L	1	1	0	0	0	0
Medical Social Worker	U4L	2	1	1	1	601,341	7,216,092
Mortuart Attendant	U8 U	4	1	3	3	967,971	11,615,652
Nursing Assistant	U8 U	15	15	0	0	0	0

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Nursing Officer (NURSING)	U5(SC)	22	22	0	0	0	0
Nursing Officer Midwife	U5 SC	15	12	3	3	2,811,489	33,737,868
Nutritionist	U5(SC)	2	0	2	2	2,400,000	28,800,000
Office Attendant	U8L	8	5	3	3	641,496	7,697,952
Office Supervisor	U5L	2	0	2	2	959,518	11,514,216
Office Typist	U6L	2	1	1	1	424,253	5,091,036
Orthopaedic Officer	U5(SC)	6	2	4	4	4,800,000	57,600,000
Orthopaedic.Techician	U5 SC	1	1	0	0	0	0
Pharmacist	U4(Med-1)	2	0	2	2	6,000,000	72,000,000
Pharmacy Attendant	U8(Med)	5	5	0	0	0	0
Porter	U8 L	2	2	0	0	0	0
Principal Anesthetic Officer	U3SC	1	0	1	1	1,872,662	22,471,944
Principal Clinical Officer	U3SC	1	1	0	0	0	0
Principal Dispenser	U3(Med-2)	1	1	0	0	0	0
Principal Hospital Administrator	U2L	1	1	0	0	0	0
Principal Human Resource Officer	U2L	1	1	0	0	0	0
Principal Laboratory Technologist	U3 SC	1	1	0	0	0	0
Principal Occupation Therapist	U3SC	3	1	2	2	3,745,324	44,943,888
Procurement Officer	U4 U	2	1	1	1	979,434	11,753,208
Psychiatric Clinical Officer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Public Health Dental Officer	U5(SC)	4	3	1	1	1,200,000	14,400,000
Radiographer	U5(SC)	3	1	2	2	2,400,000	28,800,000
Records Assistant	U6L	3	0	3	3	1,272,759	15,273,108
Sen. Psych. Clinical Officer	U4U	3	3	0	0	0	0
Senior Accountant	U3U	1	0	1	1	1,131,209	13,574,508
Senior Anaesthetic Officer	U4(Med-2)	2	2	0	0	0	0
Senior Clinical Officer	U4U	3	3	0	0	0	0
Senior Consultant	U1SE	1	0	1	1	3,447,065	41,364,780
Senior Consultant (Obs. & Gyn)	US1E	1	1	0	0	0	0
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Surgery)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Dental Surgeon	U3(Med-2)	1	1	0	0	0	0
Senior Dispenser	U4 SC	2	1	1	1	1,332,163	15,985,956
Senior Enrolled Nurse	U5 SC	2	1	1	1	937,163	11,245,956
Senior Hospital Administrator	U3L	1	1	0	0	0	0
Senior Laboratory Technician	U4 SC	2	0	2	2	2,644,326	31,731,912
Senior Laboratory Technologist	U4SC	2	2	0	0	0	0
Senior Nursing Officer	U4(Med-2)	15	11	4	4	8,800,000	105,600,000
Senior Nutritionist	U3SC	1	1	0	0	0	0
Senior occupational Therapist	U4U	1	0	1	1	2,200,000	26,400,000
Senior Ophthalmic Clinical Officer	U4SC	3	2	1	1	1,322,163	15,865,956
Senior Orthopaedic Officer	U4(Med-2)	2	2	0	0	0	0
Senior Orthopaedic Technician	U4(Med-2)	1	1	0	0	0	0
Senior Physiotherapist	U4(Med-2)	1	1	0	0	0	0
Senior Principal Nursing Officer	U2 SC	1	1	0	0	0	0

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Senior Public Health Dental Officer	U4 SC	1	0	1	1	1,332,163	15,985,956
Senior Radiographer	U4(Med-2)	3	2	1	1	2,200,000	26,400,000
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
Senior Theatre Assistant	U4 SC	2	0	2	2	2,644,326	31,731,912
Stenographer Secretary	U5L	4	0	4	4	1,919,036	23,028,432
Stores Assistant	U6U	2	1	1	1	436,677	5,240,124
Supplies Officer	U4U	2	1	1	1	940,366	11,284,392
Theatre Assistant	U6(Med)	3	3	0	0	0	0
Theatre Attendant	U8(Med)	6	5	1	1	313,832	3,765,984
Total		370	233	137	137	258,900,997	3,106,811,964