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# Vote:175 Moroto Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

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 2019/20

- 9,597 out of 10,000 Patient Admitted, 98% Bed Occupancy Rate, 6 Days average length of stay
- 431 out of 1,000 Deliveries registered, 824 out of 1,000 Major surgeries done, 36,236 out of 80,000 General out Patients seen, 6,352 out of 8,000 Casualty Cases attended, 14,748 out of 25,000 Patients in Out Patient Special Clinic attended
- 71,810 out of 125 Laboratory and Pathological cases done, 0 X-ray out of 4,000 examinations done, 2,183 out of 5,000 Ultra Sound scans done, 3,260 out of 800 Blood transfusions done
- 1,150 out of 3,500 Family Planning contacts done, out of 8,000 Antenatal Attendances,
- 6,553 out of 8,000 People immunised as static service including Vit A, De-worming and tetanus,
- 2 Hospital Board meeting held, 18 Top Management meetings held, 18 Finance meetings held, 4 Quarterly Reports submitted, 2 Out Reach to lower health level units done, Civil works continued, 4 Site meetings conducted, Evaluation on Progress of works done,
- Assorted medical equipment procured (Ugx 50M), Assorted furniture and fixtures procured (Ugx 33M)

### IV. Medium Term Plans

- Completing construction of 30 Units staff accommodation to improve on attraction and retention of staff.
- Strengthen and fully functionalise the community health department and also provide necessary support to enable the department deliver quality services within the hospital and the region.
- Strengthening the medical equipment regional workshop activities in the region through building capacity of the staff.
- Engage regional Stake holders to support the hospital with unfunded priorities like feeding of patients, operationalization of the Neonatal Care unit in the region,

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	3.682	4.331	1.960	4.331	4.331	4.331	4.331	4.331	4.331
Non Wage	1.049	1.507	0.698	1.413	1.413	1.413	1.413	1.413	1.413
<b>Devt.</b>									
GoU	1.488	1.488	0.550	1.200	0.600	0.200	0.227	0.227	0.227
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.219</b>	<b>7.326</b>	<b>3.207</b>	<b>6.944</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>	<b>5.971</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.219</b>	<b>7.326</b>	<b>3.207</b>	<b>6.944</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>	<b>5.971</b>
Arrears	0.000	0.000	0.000	0.003	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.219</b>	<b>7.326</b>	<b>3.207</b>	<b>6.947</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>	<b>5.971</b>
<b>A.I.A Total</b>	<b>0.022</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>6.242</b>	<b>7.326</b>	<b>3.207</b>	<b>6.947</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>	<b>5.971</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.242</b>	<b>7.326</b>	<b>3.207</b>	<b>6.944</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>	<b>5.971</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.838</b>	<b>0.000</b>	<b>0.000</b>	<b>5.838</b>	<b>5.744</b>	<b>0.000</b>	<b>5.744</b>
211 Wages and Salaries	4.398	0.000	0.000	4.398	4.398	0.000	4.398
212 Social Contributions	0.076	0.000	0.000	0.076	0.078	0.000	0.078
213 Other Employee Costs	0.119	0.000	0.000	0.119	0.019	0.000	0.019
221 General Expenses	0.157	0.000	0.000	0.157	0.160	0.000	0.160
222 Communications	0.025	0.000	0.000	0.025	0.025	0.000	0.025
223 Utility and Property Expenses	0.549	0.000	0.000	0.549	0.299	0.000	0.299
224 Supplies and Services	0.172	0.000	0.000	0.172	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	0.387	0.000	0.387
228 Maintenance	0.153	0.000	0.000	0.153	0.196	0.000	0.196
273 Employer social benefits	0.000	0.000	0.000	0.000	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.200</b>	<b>0.000</b>	<b>1.200</b>
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.200	0.000	1.200
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.003</b>

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321 DOMESTIC	0.000	0.000	0.000	0.000	0.003	0.000	0.003
<b>Grand Total :</b>	<b>7.326</b>	<b>0.000</b>	<b>0.000</b>	<b>7.326</b>	<b>6.947</b>	<b>0.000</b>	<b>6.947</b>
<b>Total excluding Arrears</b>	<b>7.326</b>	<b>0.000</b>	<b>0.000</b>	<b>7.326</b>	<b>6.944</b>	<b>0.000</b>	<b>6.944</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>56 Regional Referral Hospital Services</b>	<b>6.242</b>	<b>7.326</b>	<b>3.207</b>	<b>6.947</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>
01 Moroto Referral Hospital Services	4.622	5.706	2.601	5.615	5.612	5.612	5.612	5.612
02 Moroto Referral Hospital Internal Audit	0.007	0.007	0.004	0.007	0.007	0.007	0.007	0.007
03 Moroto Regional Maintenance	0.125	0.125	0.053	0.125	0.125	0.125	0.125	0.125
1004 Moroto Rehabilitation Referral Hospital	1.388	1.413	0.476	1.000	0.400	0.000	0.000	0.000
1472 Institutional Support to Moroto Regional Referral Hospital	0.100	0.075	0.073	0.000	0.000	0.000	0.000	0.000
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.000	0.000	0.000	0.200	0.200	0.200	0.227	0.227
<b>Total for the Vote</b>	<b>6.242</b>	<b>7.326</b>	<b>3.207</b>	<b>6.947</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>
<b>Total Excluding Arrears</b>	<b>6.242</b>	<b>7.326</b>	<b>3.207</b>	<b>6.944</b>	<b>6.344</b>	<b>5.944</b>	<b>5.971</b>	<b>5.971</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>To expand and sustain the delivery of high quality safe services.</li> <li>To attract and retain critical human resources for health.</li> <li>To strengthen the referral systems and collaborate for efficient health care services</li> </ul>				
<b>Responsible Officer:</b>	Dr. Watmon Benedicto				
<b>Programme Outcome:</b>	Quality and accessible regional health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage increase of speciliezed clinic out patient attendance	20%	2018	35%	45%	55%
• Bed Occupancy	85%	2018	85%	85%	85%
• Diagonostic services	10%	2018	40%	50%	60%

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<b>SubProgramme: 01 Moroto Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	15,000	18,000	20,000
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian section)	2,500	2,700	3,000
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	80,000	85,000	90,000
No. of specialised clinic attendances	30,000	35,000	40,000
Referral cases in	2,700	2,500	2,300
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	150,000	155,000	160,000
No. of patient xrays (imaging) taken	4,000	4,200	4,500
Number of Ultra Sound Scans	5,000	5,200	5,500
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
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
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	3,000	3,200	3,500
No. of family planning users attended to (New and Old)	3,500	3,600	3,750
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	0%	0%	0%
<b>Output: 07 Immunisation Services</b>			
No. of children immunised (All immunizations)	10,000	12,000	15,000
<b>SubProgramme: 02 Moroto Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
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
<b>SubProgramme: 03 Moroto Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
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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<b>SubProgramme: 1004 Moroto Rehabilitation Referral Hospital</b>			
<i>Output: 81 Staff houses construction and rehabilitation</i>			
No. of staff houses constructed/rehabilitated	10	10	30
<i>Output: 82 Maternity ward construction and rehabilitation</i>			
No. of maternity wards constructed	1	1	1
No. of maternity wards rehabilitated	3	3	3
Cerificates of progress/ Completion	3	3	3
<b>SubProgramme: 1577 Retooling of Moroto Rehabilitation Referral Hospital</b>			
<i>Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	.1	.15	.18

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 175 Moroto Referral Hospital</b>			
<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Moroto Rehabilitation Referral Hospital			
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>			
1. Construction works done 2. 2 Site meetings done 3. 1 Certificates issued 4. Supervision on works done	Roofing been done 2 site meetings done, Supervision and appraisal of works done	Completion of construction works on staff house done External and Internal painting works on staff house done Plastering and fittings of staff house concluded Landscaping and beautification done 6 Site meetings done 3 Certificates issued Supervision done	
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>26,684</b>	<b>700,000</b>
Gou Dev't:	200,000	26,684	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The hospital continues to underperform in some diagnostic areas due to lack of specialists to carry out some services
- Due to lack of specialists, the hospital cannot have interns who can relieve work load for the available medical officers.
- Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
- Lack of incentives to retain both specialized and support health staffs like hard to reach allowance, high cost of living and high cost of accommodation, and lack of social amenities has contributed to poor attraction and retention of the hospital staff.
- The constant power outages leading to high consumption of fuel especially for the hospital generator, oxygen plant, pumping

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water and fuel for referrals.

## Plans to improve Vote Performance

- Execute budget within the provisions of the approved budget and service delivery targets with emphasis to quality improvement;
- 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.
- Increase and strengthen support supervision using standard check lists both internally and in the region for improved service delivery.
- Dispose obsolete equipment to create space and allow planning for procurement of new ones;
- Carry out routine medical equipment maintenance.
- Improve staff welfare by provision of tea, working tools and timely payments of emoluments;
- Improved duty coverage using biometric analysis and duty attendance registers;
- Lobbying for partner support to fill service delivery gaps.
- Improve the working environment, functional equipment maintained, ensure user/patients/workers' rights and safety.
- Adhere to procurement regulations and 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>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>1.90</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Moroto Referral Hospital Services</b>	<b>0.00</b>	<b>1.90</b>
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>0.90</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>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.28</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.90</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To reduce incidence of HIV infections by implementing the 90,90,90 policy of Test Treat and Suppress
<b>Issue of Concern :</b>	Increased HIV incidence in the community, among most at risk populations especially Commercial Sex workers, Working class, adolescents, children, youth and women.
<b>Planned Interventions :</b>	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
<b>Budget Allocation (Billion) :</b>	0.340

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<b>Performance Indicators:</b>	Number of health education conducted; Number of clients counseled and tested; Number of male circumcisions done; Number of outreaches conducted; Number of condoms distributed.
<b>Objective :</b>	Total Elimination of mother to child infections by implementing E-MTCT +
<b>Issue of Concern :</b>	Babies born with HIV arising from mother to child transmission
<b>Planned Interventions :</b>	Test every couple during antenatal; Immediate initiation of those found positive on ART; Encourage mothers to deliver in health facilities; Provide incentives for spouses (men) to accompany mothers.
<b>Budget Allocation (Billion) :</b>	0.135
<b>Performance Indicators:</b>	No. of couples tested and initiated on ART; No. of children tested negative born of positive mothers; No of mothers coming for 4th ANC visit and delivering in the Hospital; No. of men accompanying their wives.
<b>Objective :</b>	To give HAART to all eligible clients ((90,90,90 policy)  . .
<b>Issue of Concern :</b>	Total elimination of HIV by Concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.
<b>Planned Interventions :</b>	Implement the Test, Treat and suppress interventions by initiating all positive to care; Viral suppression to avoid transmission through VL monitoring; Counsel clients to adhere to treatment; Provision of pre-PEP for discordant couples .
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	No. of clients on full HAART; No of clients counselled; Compliance levels of clients on treatment; No. of clients followed up

**Issue Type:** Gender

<b>Objective :</b>	To provide inclusive, equal and accessible health care services to all deserving and ill patients seeking services despite gender, age, sex and sexual orientation, social economic status or otherwise.
<b>Issue of Concern :</b>	Limited access to maternal child and adolescent health services especially for the most at risk including children, the elderly, pregnant mothers and the disabled.
<b>Planned Interventions :</b>	Provision of free maternal child health services, Waiver for services in the private wing for mothers, children & the disabled who can't afford; Profile & follow up Gender based violence cases in the hospital.
<b>Budget Allocation (Billion) :</b>	0.130

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<b>Performance Indicators:</b>	No. of deliveries conducted in the facility and children below five treated; No of clients with disabilities treated. Waivers provided in the private wing; No of gender based violence cases reported & handled in the hospital
<b>Objective :</b>	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.
<b>Issue of Concern :</b>	Delayed health seeking behaviour resulting into complications, high morbidity and mortality especially expectant mothers, the disabled, elderly, destitutes adolescents and the critically sick.
<b>Planned Interventions :</b>	Health education at hospital, Community outreaches, special clinic days for adolescents and paediatrics, Involvement of special groups Capacity building for the old, disabled and incapacitated; Improve referral system, emergency & ambulatory services.
<b>Budget Allocation (Billion) :</b>	0.075
<b>Performance Indicators:</b>	No of Gender and Equity education talks held; people and locations/places covered; specialised clinics established; Reduction in maternal perinatal death; cases referred by CHWs&peers.
<b>Objective :</b>	To offer inclusive emergency and ambulatory services to all critically ill and deserving patients with due consideration of age, gender, sex and sexual orientations, socio-economic status and geographical locations
<b>Issue of Concern :</b>	Limited access to emergency and ambulatory services for critically ill patients due to gender and Equity issues.
<b>Planned Interventions :</b>	Stand by functional and fully equipped ambulance for emergency, Waivers for poor and critically ill patients; Improved emergency, critical and accident care. Special considerations for disability, elderly and most at risk cases with budgetary allocations.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of Patients offered ambulatory services, Referred in time Aggregated in Age, sex, disability Emergency cases properly managed in the hospital. Cases handled and locations.

### Issue Type:

### Environment

<b>Objective :</b>	To eliminate generated infections and sepsis.
<b>Issue of Concern :</b>	Facility based infections that result into sepsis
<b>Planned Interventions :</b>	Strengthen infection control and prevention with functional committees, supplies and tools; Enforce proper waste management and disposal; isolation of infectious cases; proper sterilization and equipment/protective use & protective gears.
<b>Budget Allocation (Billion) :</b>	0.170
<b>Performance Indicators:</b>	Functional committees' Regular supplies, and tools; reduction in hospital infection and septic cases; Reduced average length of stay;



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<b>Objective :</b>	To have a clean and safe working hospital environment
<b>Issue of Concern :</b>	Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
<b>Planned Interventions :</b>	Provision of safe clean water; constant power; cleaning supervision, QI and enforce 5S. Signages; compound beatification, tree cover; staff in full protective wear and uniforms; routine internal supervision and laundry services; Disposal of obsolete items
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Clean & safe working environment; Availability of water, power Proper waste management, staff protected. 5S implemented.
<b>Objective :</b>	To ensure proper hospital waste disposal and management
<b>Issue of Concern :</b>	Hospital environmental pollution and public safety.
<b>Planned Interventions :</b>	Proper waste segregation, transportation & disposal, functional sewage system, disposal of expired items, incineration of dangerous wastes. Use of power and water monitored.
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Clean, safe and welcoming hospital environment, Reduced accumulation of expired items, dangerous wastes disposed, reduced water & power bills.

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Surgery )	U1SE	1	0
Consultant Psychiatry	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant Peadiatric	U1SE	1	0
Senior Consultant SURGEON	U1SE	1	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (Obsetrics & Gynaechology)	U2(Med-1)	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0

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Medical Officer Special Grade (Orthopaedic Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
Medical Officer Special Grade (Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade	U2SC	2	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0
Procurement Officer	U4 U	1	0
Senior Nursing Officer	U4(Med-2)	15	11
Senior Radiographer	U4(Med-2)	2	1
SECURITY OFFICER	U4L	1	0
Senior Laboratory Technologist	U4SC	2	1
Senior Ophthalmic Clinical Officer	U4SC	2	1
Inventory Management Officer	U4U	1	0
Supplies Officer	U4U	1	0
Senior Enrolled Nurse	U5 SC	1	0
DENTAL TECHNOLOGIST	U5(SC)	1	0
NURSING OFFICER (MID WIFERY)	U5(SC)	15	12
Nursing Officer (Psychiatry)	U5(SC)	2	1
PHYSIOTHERAPIST	U5(SC)	1	0
Radiographer	U5(SC)	3	2
Assistant Inventory Management Officer	U5U	2	1
ASSISTANT ACCOUNTANT	U6U	2	0
ENGINEERINGTECHNICIAN	U6U	1	0
Enrolled Midwife	U7(Med)	20	15
ENROLLED NURSES	U7(Med)	40	35
Consultant (Orthopaedic)	US1E	1	0
Consultant (Radiology)	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

**Vote:175** Moroto Referral Hospital

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ACCOUNTANT	U6U	2	0	2	2	873,354	10,480,248
Assistant Inventory Management Officer	U5U	2	1	1	1	745,816	8,949,792
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 (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
Consultant Psychiatry	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
DENTAL TECHNOLOGIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
ENGINEERINGTECHNICIAN	U6U	1	0	1	1	436,677	5,240,124
Enrolled Midwife	U7(Med)	20	15	5	5	3,065,790	36,789,480
ENROLLED NURSES	U7(Med)	40	35	5	5	3,065,790	36,789,480
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
Medical Officer Special Grade	U2SC	2	0	2	2	7,277,870	87,334,440
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(Obstetrics & Gynaechology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Orthopaedic Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
NURSING OFFICER (MID WIFERY)	U5(SC)	15	12	3	3	3,600,000	43,200,000
Nursing Officer (Psychiatry)	U5(SC)	2	1	1	1	1,200,000	14,400,000
PHYSIOTHERAPIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Procument Officer	U4 U	1	0	1	1	979,434	11,753,208
Radiographer	U5(SC)	3	2	1	1	1,200,000	14,400,000

# Vote:175 Moroto Referral Hospital

SECURITY OFFICER	U4L	1	0	1	1	601,341	7,216,092
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant Peadiatric	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant SURGEON	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Enrolled Nurse	U5 SC	1	0	1	1	937,163	11,245,956
Senior Laboratory Technologist	U4SC	2	1	1	1	1,322,163	15,865,956
Senior Nursing Officer	U4(Med-2)	15	11	4	4	8,800,000	105,600,000
Senior Ophthalmic Clinical Officer	U4SC	2	1	1	1	1,322,163	15,865,956
Senior Radiographer	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0	1	1	902,612	10,831,344
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
<b>Total</b>		141	80	61	61	141,616,978	1,699,403,736