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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 preventive, promotive, rehabilitative, specialized curative health services, medical training, and research in Karamoja Region

### II. Strategic Objective

To provide comprehensive, specialized health service, conduct tertiary health training, research and contributing to health policy and planning

### III. Major Achievements in 2020/21

#### Financial

- UGX 1.200Bn- budgeted for capital development,
- UGX 0.356Bn was released but not spent by end of quarter. As at 31/12/2020, Maternity ward construction was at 80% meanwhile the staff house construction is at 74%.
- Incinerator built
- Construction of new eye department block started
- Repair of old X-ray machine commenced
- Improved maintenance of the old Incinerator
- Successful containment of COVID 19 management
- All hospital committees fully established
- Senior Management Committee weekly meeting established; comprising of heads of departments and units
- Submission of names of nominees for Hospital Board done
- Contracts committee constituted

#### Services:

- 28,603 out of 80,000 OPD patients attended
- 4,345 out of 10,000 patients admitted
- 12,444 out of 30,000 patients in Specialised clinics attended
- 6 registered
- 220 out of 1000 Deliveries registered
- 348 out of 2,500 Major Surgeries done
- 90% BOR registered
- 22,138 out of 150,000 Laboratory tests done
- 240 out of 4,000 X-ray done
- 1,669 out of 5,000 Ultra Sound done
- 350 out of 3,500 Family Planning done
- 5,175 out of 8,000 Immunisations done

### IV. Medium Term Plans

- Construction of new Administration Block
- Construction of ward Complex housing Internal medicine, Pediatrics, Surgery and Operating Theater
- Construction of modern Mortuary
- Construction of Medicines Stores and Laundry
- Drainages in the hospital constructed
- Access roads in the hospital designed and paved
- Hospital Surveillance Cameras installed
- Construction and equipping of Isolation unit
- Construction of a wall fence

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>									
Wage	3.940	4.331	1.976	4.331	4.331	4.331	4.331	4.331	4.331
Non Wage	1.496	1.413	0.612	3.336	3.336	3.336	3.336	3.336	3.336
<b>Devt.</b>									
GoU	0.995	1.200	0.322	0.600	0.600	0.600	0.600	0.600	0.600
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>6.431</b>	<b>6.944</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.431</b>	<b>6.944</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>
Arrears	0.000	0.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.431</b>	<b>6.947</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>
<b>A.I.A Total</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>0.000</b>
<b>Grand Total</b>	<b>6.431</b>	<b>6.947</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.431</b>	<b>6.944</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	8.267	0.000	8.267
<b>Grand Total :</b>	<b>8.267</b>	<b>0.000</b>	<b>8.267</b>
<b>Total excluding Arrears</b>	<b>8.267</b>	<b>0.000</b>	<b>8.267</b>

## VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.744</b>	<b>0.000</b>	<b>0.000</b>	<b>5.744</b>	<b>7.667</b>	<b>0.000</b>	<b>7.667</b>
211 Wages and Salaries	4.398	0.000	0.000	4.398	5.595	0.000	5.595
212 Social Contributions	0.078	0.000	0.000	0.078	0.208	0.000	0.208
213 Other Employee Costs	0.019	0.000	0.000	0.019	0.269	0.000	0.269
221 General Expenses	0.160	0.000	0.000	0.160	0.369	0.000	0.369
222 Communications	0.025	0.000	0.000	0.025	0.037	0.000	0.037
223 Utility and Property Expenses	0.299	0.000	0.000	0.299	0.303	0.000	0.303
224 Supplies and Services	0.172	0.000	0.000	0.172	0.236	0.000	0.236

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225 Professional Services	0.005	0.000	0.000	0.005	0.005	0.000	0.005
227 Travel and Transport	0.387	0.000	0.000	0.387	0.427	0.000	0.427
228 Maintenance	0.196	0.000	0.000	0.196	0.214	0.000	0.214
273 Employer social benefits	0.004	0.000	0.000	0.004	0.004	0.000	0.004
<b>Output Class : Capital Purchases</b>	<b>1.200</b>	<b>0.000</b>	<b>0.000</b>	<b>1.200</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>
312 FIXED ASSETS	1.200	0.000	0.000	1.200	0.600	0.000	0.600
<b>Output Class : Arrears</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.003	0.000	0.000	0.003	0.000	0.000	0.000
<b>Grand Total :</b>	<b>6.947</b>	<b>0.000</b>	<b>0.000</b>	<b>6.947</b>	<b>8.267</b>	<b>0.000</b>	<b>8.267</b>
<b>Total excluding Arrears</b>	<b>6.944</b>	<b>0.000</b>	<b>0.000</b>	<b>6.944</b>	<b>8.267</b>	<b>0.000</b>	<b>8.267</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>56 Regional Referral Hospital Services</b>	<b>6.431</b>	<b>6.947</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>
01 Moroto Referral Hospital Services	5.303	5.615	2.560	7.535	7.535	7.535	7.535	7.535
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	0.025	0.125	0.125	0.125	0.125	0.125
1004 Moroto Rehabilitation Referral Hospital	0.920	1.000	0.322	0.400	0.400	0.400	0.400	0.400
1472 Institutional Support to Moroto Regional Referral Hospital	0.075	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.000	0.200	0.000	0.200	0.200	0.200	0.200	0.200
<b>Total for the Vote</b>	<b>6.431</b>	<b>6.947</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>
<b>Total Excluding Arrears</b>	<b>6.431</b>	<b>6.944</b>	<b>2.910</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>	<b>8.267</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 56 Regional Referral Hospital Services	
<b>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>Outcome:</b>	Quality and accessible regional health services
<b>1. Improved quality of life at all levels</b>	
	<b>Performance Targets</b>

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Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage increase of speciliezed clinic out patient attendance	35%	2021	37%	39%	41%
• Bed Occupancy	85%	2020	85%	85%	85%
• Diagonostic services	40%	2021	45%	47%	49%
<b>Department: 01 Moroto Referral Hosptial Services</b>					
<b><i>Budget Output: 01 Inpatient services</i></b>					
No. of in-patients (Admissions)			15,000	15,100	15,200
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	2,600	2,700
<b><i>Budget Output: 02 Outpatient services</i></b>					
Total general outpatients attendance			70,000	75,000	80,000
No. of specialised clinic attendances			30,000	32,000	35,000
Referral cases in			1,000	1,500	2,000
<b><i>Budget Output: 04 Diagnostic services</i></b>					
No. of laboratory tests carried out			120,000	121,000	122,000
No. of patient xrays (imaging) taken			1,500	1,600	1,700
Number of Ultra Sound Scans			5,000	5,100	5,200
<b><i>Budget Output: 05 Hospital Management and support services</i></b>					
Assets register updated on a quarterly basis			4	4	4
Timely payment of salaries and pensions by the 2			YES	YES	YES
Quarterly financial reports submitted timely			YES	YES	YES
<b><i>Budget Output: 06 Prevention and rehabilitation services</i></b>					
No. of antenatal cases (All attendances)			3,000	3,050	3,100
No. of family planning users attended to (New and Old)			3,500	3,550	3,600
Percentage of HIV positive pregnant women not on HAART initiated on ARVs			0%	0%	0%
<b><i>Budget Output: 07 Immunisation Services</i></b>					
No. of children immunised (All immunizations)			12,000	14,000	15,000
<b>Department: 02 Moroto Referral Hospital Internal Audit</b>					
<b><i>Budget Output: 05 Hospital Management and support services</i></b>					
Assets register updated on a quarterly basis			4	4	4
Timely payment of salaries and pensions by the 2			YES	YES	YES
			YES	YES	YES

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Quarterly financial reports submitted timely			
<b>Department: 03 Moroto Regional Maintenance</b>			
<b>Budget 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	YES	YES
Quarterly financial reports submitted timely	YES	YES	YES
<b>Project: 1004 Moroto Rehabilitation Referral Hospital</b>			
<b>Budget Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	10	10	10
<b>Budget Output: 82 Maternity ward construction and rehabilitation</b>			
No. of maternity wards constructed	1	1	1
No. of maternity wards rehabilitated	1	1	1
Cerificates of progress/ Completion	1	1	1
<b>Project: 1577 Retooling of Moroto Rehabilitation Referral Hospital</b>			
<b>Budget Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.1	.1	.1

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

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

N/A

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

- Low health seeking behavior of the community leading to Low utilization
- Under performance of the lower health facilities leading to lower referrals
- Low staffing level especially for the specialist hence cannot perform to the expected level of a regional referral
- Lack of accommodation both in the hospital and town for rent
- Old and dilapidated infrastructure de-motivated the practitioners
- The Covid-19 affected very many activities including service utilization, procurement, completion of capital development, training, etc.
- irregular power supply to the Grid hence increased dependence on generator

#### Plans to improve Vote Performance

- involvement of Hospital Board and Hospital Committees
- improvement of infrastructure; wards, staff accommodation and equipment
- The entity continues to seek clearance to recruit and fill critical staff positions using available wage.

### XI Off Budget Support

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**Table 11.1 Off-Budget Support by Project**

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Draft Estimates</b>
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>1.90</b>	<b>2.28</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Moroto Referral Hospital Services</b>	<b>1.90</b>	<b>2.28</b>
<i>410-International Development Association (IDA)</i>	<i>0.90</i>	<i>0.90</i>
<i>426-UNICEF</i>	<i>0.12</i>	<i>0.50</i>
<i>438-Joint United Nations Programme on HIV/AIDS</i>	<i>0.51</i>	<i>0.60</i>
<i>445-World Health Organisation (WHO)</i>	<i>0.10</i>	<i>0.00</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.28</i>	<i>0.28</i>
<b>Total for Vote</b>	<b>1.90</b>	<b>2.28</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
<b>Issue of Concern :</b>	Under utilization of the well established HIV/AIDS program
<b>Planned Interventions :</b>	Strengthen the Community awareness activities Strengthen follow up of None viral load suppression and Lost to follow-up Implement the 95-95-95 Strategy Expand and Coordinate the activities of the implementing partners involved in HIV/AIDS program
<b>Budget Allocation (Billion) :</b>	2.255
<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.

**Issue Type:** Gender

<b>Objective :</b>	1. To have equal access to health services despite gender, age and social economic status
<b>Issue of Concern :</b>	Decision making in uptake of health services influenced by the gender role in household and community leading to low utilization of services by special groups
<b>Planned Interventions :</b>	Raise awareness on gender role amongst the staff and community Equip and enhance performance of Gender Based Violence Clinic Develop capacity of staff to address & manage Gender Based Violence (GBV) in the hospital & community
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Survivors counseled and treated Training to equip staff with special skill to treat the deaf, victims of GBV & the youth carried out

**Issue Type:** Environment

<b>Objective :</b>	1. To have a clean and safe working hospital environment
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<b>Issue of Concern :</b>	Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters
<b>Planned Interventions :</b>	Strengthen the IPC activities Coordination with the Municipal authority to manage wastes in the staff quarters Coordination with local authority and police in disposal of unclaimed bodies Improve Management & maintenance of Incinerator Plant trees
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Trees and flowers planted Buckets and disposal equipment for waste segregation and disposal procured Infection control committees instituted and strengthened

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	12	1
Senior Consultant	U1SE	4	1
Medical Officer (Special Grade)	U2 (Med-1)	12	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
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1
Senior Nursing Officer	U4(Med-2)	15	11
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	1
Senior Radiographer	U4(Med-2)	2	1
SECURITY OFFICER	U4L	1	0
Inventory Management Officer	U4U	1	0
Supplies Officer	U4U	1	0
Senior Enrolled Nurse	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
Stenographer Secretary	U5L	1	0

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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

**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 FY2021/22	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	U1SE	12	1	11	11	66,392,337	796,708,044
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)	U2 (Med-1)	12	0	12	10	45,009,620	540,115,440
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
Radiographer	U5(SC)	3	2	1	1	1,200,000	14,400,000
SECURITY OFFICER	U4L	1	0	1	1	601,341	7,216,092
Senior Consultant	U1SE	4	1	3	3	21,922,806	263,073,672
Senior Enrolled Nurse	U5 SC	1	0	1	1	937,163	11,245,956
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Senior Nursing Officer	U4(Med-2)	15	11	4	4	8,800,000	105,600,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
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
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
<b>Total</b>		144	82	62	60	178,469,870	2,141,638,440