

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.389	2.134	0.368	2.134	2.240	2.352
Non Wage	0.629	1.310	0.266	1.217	1.449	1.709
Development						
GoU	1.351	0.664	0.086	0.980	1.176	1.352
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.369	4.108	0.719	4.331	4.865	5.414
Total GoU+Donor (MTEF)	3.369	4.108	0.719	4.331	4.865	5.414
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.369	4.108	0.719	4.331	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.369	4.108	0.719	4.331	N/A	N/A
Excluding Taxes, Arrears	3.369	4.108	0.719	4.331	4.865	5.414

* 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)



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(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>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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

2014/15 Performance

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Preliminary 2015/16 Performance

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Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 175 Moroto Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	15,000 general admissions 5 days average length of stay 95% bed occupancy rate	4,109 general admissions 6 days average length of stay 91% bed occupancy rate	18,000 general admissions 5 days average length of stay 85% bed occupancy rate
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	15,000	4109	18000
<i>Output Cost: UShs Bn:</i>	0.272	<i>UShs Bn:</i> 0.037	<i>UShs Bn:</i> 0.257
Output: 085602	Outpatient services		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	52,500 patients attended to in general out-patient clinic 7,500 patients attended to in specialized outpatient clinic	16756 patients attended to in general Out-patient clinic 3,345 patients attended to in specialized out-patient clinic	75,000 patients attended to in general out-patient clinic 12,000 patients attended to in specialized outpatient clinic
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7,500	3345	12000
No. of general outpatients attended to	52,500	16756	75000
<i>Output Cost: UShs Bn:</i>	<i>0.099</i>	<i>UShs Bn: 0.023</i>	<i>UShs Bn: 0.163</i>
Output:085604	Diagnostic services		
<i>Description of Outputs:</i>	13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	23954 lab tests 406 X-rays (imaging) done 692 Ultrasound scans done	87,000 lab tests 2,500 X-rays (imaging) done 3,000 Ultrasound scans done
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	1,200	406	2500
No. of laboratory tests carried out	13,500	23954	87000
<i>Output Cost: UShs Bn:</i>	<i>0.040</i>	<i>UShs Bn: 0.004</i>	<i>UShs Bn: 0.067</i>
Output:085605	Hospital Management and support services		
<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 gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and	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 gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and	5 hospital board management meetings. 12 senior staff meetings. 36 top management meetings. 5 general staff meetings. 4 outreaches to lower health units. Evaluation and contracts committee meetings. Staff salaries paid by 25th of every month.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	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.	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.	
	<i>Output Cost: US\$ Bn:</i> 2.981	<i>US\$ Bn:</i> 0.560	<i>US\$ Bn:</i> 2.721
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	2,500 people attended antenatal clinic 1,000 family planning contacts 3,500 mothers and 6,500 children immunized	818 people attended antenatal clinic 243 family planning contacts 3,627 mothers and children immunized	4000 people attended antenatal clinic 1,000 family planning contacts. 5,250 mothers and 9,750 children immunized
<i>Performance Indicators:</i>			
No. of children immunised (All immunizations)	10,000	3627	
No. of family planning users attended to (New and Old)	1,000	243	1000
No. of children immunised (All immunizations)			15000
No. of antenatal cases (All attendances)	2,500	818	4000
<i>Output Cost: US\$ Bn:</i>	<i>0.031</i>	<i>US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.093
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of construction of first phase (10 units) of 30 units of staff houses	first phase of ten units completed and handed over to hospital. 72,000,000 was paid as part payment for the project	start of second phase(10 units) of staff house construction and payment of retention for phase one
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	10	10
<i>Output Cost: US\$ Bn:</i>	<i>0.504</i>	<i>US\$ Bn:</i> 0.086	<i>US\$ Bn:</i> 0.770
Vote Function Cost	<i>US\$ Bn:</i> 4.108	<i>US\$ Bn:</i> 0.719	<i>US\$ Bn:</i> 4.331

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Cost of Vote Services:	<i>UShs Bn:</i>	4.108 UShs Bn:	0.719 UShs Bn: 4.331

* Excluding Taxes and Arrears

2016/17 Planned Outputs

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 175 Moroto Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		15,000	4109	18000	21000	23000
No. of general outpatients attended to		52,500	16756	75000	90000	100000
No. of specialised outpatients attended to		7,500	3345	12000	15000	20000
Value of medicines received/dispensed (Ush bn)		0.500	188999581	0.950	1.000	1.200
No. of laboratory tests carried out		13,500	23954	87000	90000	90000
No. of patient xrays (imaging) taken		1,200	406	2500	3500	4500
No. of antenatal cases (All attendances)		2,500	818	4000	6000	8500
No. of children immunised (All immunizations)		10,000	3627			
No. of children immunised (All immunizations)				15000	20000	25000
No. of family planning users attended to (New and Old)		1,000	243	1000	1500	2000
No. of hospitals benefiting from the renovation of existing facilities.		0	0			
No. of hospitals benefiting from the renovation of existing facilities				0	0	
No. of reconstructed/rehabilitated general wards				0	0	
No. reconstructed/rehabilitated general wards		0	0			
No. of staff houses constructed/rehabilitated		10	10	10	10	10
No. of maternity wards constructed		0	0	0	0	
No. of maternity wards rehabilitated		0	0	0	0	
No. of OPD wards constructed		0	0	0	0	
No. of OPD wards rehabilitated		0	0	0	0	
No. of other wards constructed		0	0	0	0	
No. of other wards rehabilitated		0	0	0	0	
No. of theatres constructed		0	0	0	0	
No. of theatres rehabilitated		0	0	0	0	
Value of medical equipment procured (Ush Bn)		0	0	0	0	
Vote Function Cost (UShs bn)	3.369	4.108	0.719	4.331		5.414
Cost of Vote Services (UShs Bn)	3.369	4.108	0.719	4.331		5.414

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Medium Term Plans

Construction of Staff houses, OPD, theater-maternity ward – Paediatric ward - Private ward complex and Medical ward-surgical ward complex, administrative block, EYE/ENT wards, procurement of ICT equipment and Furniture. Procure official transport for the Hospital Director.

(ii) Efficiency of Vote Budget Allocations

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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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.9	1.3	3.7	5.4	22.1%	29.6%	75.3%	100.0%
Service Delivery	3.9	4.1	4.8	5.4	95.6%	94.0%	99.7%	100.0%

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Immunization services		2,091			
Cost of preventive and Rehabilitative services	10	8,787			The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Outpatient services	1,955	1,658			The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of Inpatient services	18,349	18,113			The Unit Cost planned for 2014/15 is lower because of expedted increase of output against stagnant MTEF
Cost of fuel	4,000	4,000			-
Cost of Diagnostic Services	2,436	2,535			This is the initial costing for diagnostic services based on allocations and outputs
Cost of cleaning services	6,275,000	6,608,333			-

(iii) Vote Investment Plans

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	3.4	3.4	1.5		83.8%	77.4%	31.8%	
Investment (Capital Purchases)	0.7	1.0	3.3	5.4	16.2%	22.6%	68.2%	100.0%
Grand Total	4.1	4.3	4.9	5.4	100.0%	100.0%	100.0%	100.0%

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Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Moroto Rehabilitation Referral Hospital			

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
085681 Staff houses construction and rehabilitation	Complete works and payments for the first phase (10 units) of the 30 units of staff houses.	we made part payment for the completion of first phase.	commencement of second phase of staff house and payment of retention for phase one
Total	504,000	<i>86,000</i>	769,857
<i>GoU Development</i>	<i>504,000</i>	<i>86,000</i>	<i>769,857</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Under staffed structures</i>			
Recruitment of new staff. Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment plan submitted to MoH,	Recruitment of new staff. Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Raise staffing level from 42% to 55% through provision of accommodation, improving infrastructure, new wards
Advertisement for recruitment done		Advertisement for recruitment done	

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	3.369	4.108	0.719	4.331	4.865	5.414
Total for Vote:	3.369	4.108	0.719	4.331	4.865	5.414

(i) The Total Budget over the Medium Term

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(ii) The major expenditure allocations in the Vote for 2016/17

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(iii) The major planned changes in resource allocations within the Vote for 2016/17

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Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs		
2016/17	2017/18	2018/19	
<i>Vote Function: 0802 Regional Referral Hospital Services</i>			
Output:	0856 02 Outpatient services		

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>UShs Bn:</i> 0.064 Increased allocation will cater for increased number of patients in the OPD due to the new OPD facility and also improved public confidence in the Hospital services	<i>UShs Bn:</i> 0.001 Increased allocation will cater for increased number of patients in the OPD due to the new OPD facility and also improved public confidence in the Hospital services	<i>UShs Bn:</i> -0.099 Increased allocation will cater for increased number of patients in the OPD due to the new OPD facility and also improved public confidence in the Hospital services	<i>Increased OPD and specilized clinic attendance will help to improve maternal and child health reduction of the referrals to Mulago and save the people of Karamoja region from spending on referral and out of pocket spending.</i>
Output: 0856 05 Hospital Management and support services			
<i>UShs Bn:</i> -0.260 Increased outputs from other key output areas require more funding and since the MTEF remained constant there is need to allocate more funds to cater for these outputs	<i>UShs Bn:</i> -1.846 Increased outputs from other key output areas require more funding and since the MTEF remained constant there is need to allocate more funds to cater for these outputs	<i>UShs Bn:</i> -2.981 Increased outputs from other key output areas require more funding and since the MTEF remained constant there is need to allocate more funds to cater for these outputs	<i>Reduced allocation will help to cater for other outputs that are critical for the achievement of sector objectives and NDP</i>
Output: 0856 06 Prevention and rehabilitation services			
<i>UShs Bn:</i> 0.062 More allocation is because of the need for prevention and promotion than treatment	<i>UShs Bn:</i> -0.014 More allocation is because of the need for prevention and promotion than treatment	<i>UShs Bn:</i> -0.031	<i>The increase of the budget from 0.031 to 0.093 is to facilitate the achievement of increased access to immunization</i>
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
<i>UShs Bn:</i> 0.030	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	
Output: 0856 81 Staff houses construction and rehabilitation			
<i>UShs Bn:</i> 0.266 there was an increase in allocation to pay the retention and start construction of second phase	<i>UShs Bn:</i> 0.264 N/A	<i>UShs Bn:</i> -0.504	<i>the increase is to expedite the construction and completion of staff house to provide shelter to the health workers so that they can deliver the services better</i>

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

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Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0880 Regional Referral Hospital Services</i>	
Output: 0856 80 Hospital Construction/rehabilitation	
<i>UShs Bn:</i> 2.500 Construction/rehabilitation of Administration block. Transport equipment. Construction of Medical Equipment Workshop Construction of a Regional Blood Bank	<i>The administration block constructed in 1940s is inadequate for office space for administrative staff and requires rehabilitation and extension to cater for all administrative staff. The Medical equipment workshop operates in a vehicle and needs to have a static site in the hospital. There is no Blood Bank/collection center for Karamoja region and yet access to blood outside the region is difficult due to the poor road conditions and terrain.</i>
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn:</i> 1.600 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</i>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Output: 0856 83 OPD and other ward construction and rehabilitation US\$ Bn: 0.000	<i>and women and subsequently increased productivity for their improved livelihoods. A project of 30 a unit storied staff house construction is ongoing and requires additional funding.</i>
Output: 0856 85 Purchase of Medical Equipment US\$ Bn:	<i>These inputs (equipment) will enhance the hospitals' capacity to provide Specialized Regional Referral Hospital services for improved health of the people in Karamoja. They have not been catered for in the UHSSP Project.</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

Objective: To promote the Gender Based Violence center in Moroto Regional Referral Hospital
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

(ii) HIV/AIDS

Objective: Provision of quality HIV/AIDS services in Moroto Regional Referral Hospital
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

(iii) Environment

Objective: To create a conducive environment that can enable staff fully utilize their potential in delivering our mission. Health and safety issues
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>

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<i>Performance Indicators</i>

(ii) Payment Arrears

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

N/A

(ii) Non Tax Revenue Collections

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