
Vote:175 Moroto Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

Vote Mission:

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

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 2016/17

- 6,163 in-patient admissions
- 5 days Average length of Stay
- 85% Bed Occupancy Rate
- 35,904 General Out Patient Attended
- 6,673 Specialized Out Patients attended
- 33,948 Laboratory tests carried out
- 3,228 Patients xrays(Imaging) taken
- 2152 Antenatal cases attended
- 7924 Children immunized
- 396 Family planning users(New and old
- 0 Hospital Management Board meetings held
- 0 Monthly Senior staff meetings held
- 2 top management meetings
- 0 quarterly general staff meetings held

IV. Medium Term Plans

1. Continue with construction of staff houses especially completing of the second 10 unit and third 10 units, procurement of furniture and medical equipment to fully operationalize the utilization of the new OPD.
2. Continue to lobby for construction of theater- maternity ward-pediatric ward- Medical and surgical ward private ward complex, Administration block Eye and ENT wards and mortuary procurement of ICT equipment and staff shuttle.
3. Continue to lobby for recruitment of more staff especially specialized staff to improve the quality of services.
4. Operationalize the community health department to scale up hospital based efforts of health promotion and disease prevention.
5. Make functional all the hospital sub-committees to strengthen management structures in the hospital.
6. Strengthen support supervision to lower level facilities.
7. Develop none monetary mechanism for motivating the staff like staff SACCO.
8. Strengthen all quality improvement efforts in the hospital by facilitating formation of quality improvement projects.
9. Continuously improve the work environment through enforcing rewards and sanctions measures through the reward and sanctions committee.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	1.437	2.827	0.795	2.977	2.827	2.827	2.827	2.827	2.827
Non Wage	1.510	0.895	0.620	1.089	1.094	1.094	1.094	1.094	1.094
Devt.									
GoU	0.674	1.058	0.100	1.488	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.621	4.781	1.515	5.555	5.444	5.444	5.444	5.444	5.444
Total GoU+Ext Fin (MTEF)	3.621	4.781	1.515	5.555	5.444	5.444	5.444	5.444	5.444
Arrears	0.000	0.000	0.000	0.439	0.000	0.000	0.000	0.000	0.000
Total Budget	3.621	4.781	1.515	5.994	5.444	5.444	5.444	5.444	5.444
A.I.A Total	0.000	0.000	0.000	0.025	0.010	0.010	0.010	0.010	0.010
Grand Total	3.621	4.781	1.515	6.019	5.454	5.454	5.454	5.454	5.454
Total Vote Budget Excluding Arrears	3.621	4.781	1.515	5.580	5.454	5.454	5.454	5.454	5.454

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	3.723	0.000	0.000	3.723	4.067	0.000	0.025	4.092
211 Wages and Salaries	2.913	0.000	0.000	2.913	3.061	0.000	0.000	3.061
212 Social Contributions	0.052	0.000	0.000	0.052	0.080	0.000	0.000	0.080
213 Other Employee Costs	0.036	0.000	0.000	0.036	0.075	0.000	0.000	0.075
221 General Expenses	0.145	0.000	0.000	0.145	0.160	0.000	0.000	0.160
222 Communications	0.021	0.000	0.000	0.021	0.022	0.000	0.000	0.022
223 Utility and Property Expenses	0.118	0.000	0.000	0.118	0.162	0.000	0.000	0.162
224 Supplies and Services	0.127	0.000	0.000	0.127	0.161	0.000	0.016	0.177
225 Professional Services	0.005	0.000	0.000	0.005	0.005	0.000	0.000	0.005
227 Travel and Transport	0.137	0.000	0.000	0.137	0.179	0.000	0.000	0.179
228 Maintenance	0.169	0.000	0.000	0.169	0.161	0.000	0.009	0.170
Output Class : Capital Purchases	1.058	0.000	0.000	1.058	1.488	0.000	0.000	1.488
312 FIXED ASSETS	1.058	0.000	0.000	1.058	1.488	0.000	0.000	1.488
Output Class : Arrears	0.000	0.000	0.000	0.000	0.439	0.000	0.000	0.439
321 DOMESTIC	0.000	0.000	0.000	0.000	0.439	0.000	0.000	0.439

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Grand Total :	4.781	0.000	0.000	4.781	5.994	0.000	0.025	6.019
Total excluding Arrears	4.781	0.000	0.000	4.781	5.555	0.000	0.025	5.580

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	3.621	4.781	1.515	6.019	5.454	5.454	5.454	5.454
01 Moroto Referral Hospital Services	2.842	3.591	1.351	4.396	3.932	3.785	3.785	3.785
02 Moroto Referral Hospital Internal Audit	0.002	0.007	0.006	0.010	0.000	0.012	0.012	0.012
03 Moroto Regional Maintenance	0.103	0.125	0.058	0.125	0.000	0.135	0.135	0.135
1004 Moroto Rehabilitation Referral Hospital	0.674	1.058	0.100	1.200	1.235	1.235	1.235	1.235
1472 Institutional Support to Moroto Regional Referral Hospital	0.000	0.000	0.000	0.288	0.288	0.288	0.288	0.288
Total for the Vote	3.621	4.781	1.515	6.019	5.454	5.454	5.454	5.454
Total Excluding Arrears	3.621	4.781	1.515	5.580	5.454	5.454	5.454	5.454

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regional Referral Hospital Services					
Programme Objective :	To provide comprehensive, super specialized Health services, contact tertiary Health training, research and contributing to the Health policy and planning.					
Responsible Officer:	Dr. Nyeko John Filbert					
Programme Outcome:	Quality and accessible regional health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage increase of specilized clinic out patient attendance				20%	20%	20%
• Bed Occupancy				71%	71%	71%
• Diagonostic services				20%	20%	20%
SubProgramme: 01 Moroto Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)				14557	18000	18000
				5	5	5

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Average Length of Stay (ALOS) - days			
Bed Occupancy Rate (BOR)	71%	71%	71%
Number of Major Operations (including Ceasarian se	1476	1500	1500
Output: 02 Outpatient services			
No. of general outpatients attended to	75000	90000	90000
No. of specialised outpatients attended to	14600	16000	16000
Referral cases in	2700	3240	3888
Output: 04 Diagnostic services			
No. of laboratory tests carried out	92941	111530	133836
No. of patient xrays (imaging) taken	6886	8263	9916
Number of Ultra Sound Scans	4066	4800	5760
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
Timely submission of quarterly financial/activity	30th of the Month after the end of a quarter,	30th of the Month after the end of the quarter	30th of the Month after the end of the quarter
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	4500	5400	6480
No. of children immunised (All immunizations)	21033	25239	30287
No. of family planning users attended to (New and Old)	2000	2400	2880
Number of ANC Visits (All visits)	4500	5400	6480
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	21003	25239	30287
SubProgramme: 1004 Moroto Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	10	10	10
Cerificates of progress/ Completion	5	5	5
Output: 82 Maternity ward construction and rehabilitation			
No. of maternity wards constructed	1	1	0
No. of maternity wards rehabilitated	1	1	0
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	200000000	1500000000	2000000000

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SubProgramme: 1472 Institutional Support to Moroto Regional Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	10	10	10
Cerificates of progress/ Completion	5	5	5
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	200000000	200000000	150000000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 08 56 Regional Referral Hospital Services		
Development Project : 1004 Moroto Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
commencement of second phase of 10 of units staff house and payment of retention for phase one	Procurement process on going	10 units staff house constructed
Total Output Cost(Ushs Thousand)	769,857	99,733
Gou Dev't:	769,857	99,733
Ext Fin:	0	0
A.I.A:	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 08 56 Regional Referral Hospital Services	
Output: 08 5601 Inpatient services	
<i>Change in Allocation (US\$ Bn) :</i> 0.061	Dilapidated structures have increased the cost of maintenance
Output: 08 5602 Outpatient services	
<i>Change in Allocation (US\$ Bn) :</i> 0.046	New structures for OPD with additional funding for cleaning and utilities.
Output: 08 5678 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (US\$ Bn) :</i> 0.068	New OPD needs more furniture for the staff and also in the different meeting rooms and Board room. Board room is planned to become a revenue generating source for the hospital in the coming financial year
Output: 08 5681 Staff houses construction and rehabilitation	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>0.430</i>	Increased staffing levels have increased the need for accommodation. therefore the need to complete phase two quickly to meet these needs
Output: 08 5685 Purchase of Medical Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.200</i>	Need for new equipment like new Ultra-sound since the current one is old and breaks frequently and also need to start new departments like the orthopedic department which are non existant in the hospital

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Inadequate funds for major capital development infrastructure activities like staff accommodation
2. Inadequate and stagnant NWR funding
3. Under staffing for both specialized and support staff
4. Absence of incentives to attract and retain both specialized and support health staff like hard to reach allowance, high cost of living and high cost of accommodation, and lack of social amenities
5. Poor infrastructure like roads, inconsistent and unstable electricity and water
6. High cost of utilities like fuel, electricity and water
7. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance
8. Sparse population increasing the cost of service delivery
9. High cost of cleaning and Infrastructure and equipment maintenance attributed to high transport costs

Plans to improve Vote Performance

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1. Continue head hunting for crucial carders at personal levels and institutional level. And the exercise of head hunting is ongoing. This has resulted into increasing the number of Anesthetic Officers and Medical Doctors already.
2. Continue to lobby for the Phase two of the World Bank project for construction of the hospital wards and other facilities like the Hospital pathology department (Mortuary) which are essential for the service delivery.
3. Start a Neonatal Care Unit for the region to reduce on the Neonatal Mortality in the region.
4. Start the hospital Orthopedic department for the region to reduce on the cost of treatment on patients who travel outside the region for such services.
5. Operationalize the community Health Department of the Hospital to support health promotion and prevention activities within the region through the support of the implementing Partners.
6. Formation of a task force for starting a nursing school in Moroto Regional Referral hospital given the status of the hospital and its growing potential of becoming the region's best facility.
7. Working on an improved relationship with the district for mutual benefits of the people in the area as the hospital grows in size and service.
8. Construction of more staff houses the phase 2 of the ten units needed to be started and funds should be lobbied for this project, to mitigate on the challenges of staff accommodation.
9. Payment of top up for medical officer as an incentive to motivate and retain them, whereas this may be a worthwhile effort from management this however is not sustainable at the long run should we continue to make positive efforts on attracting more medical officers in the hospital
10. Staff attraction and retention policy needs to be developed to help the hospital to strategically plan for the numerous activities that needs to be undertaken under this project since the current approaches seem to be unsustainable
11. Working with partners and stake holders to plan for scaling up of service provision in the hospital, it should be noted that various partners operating in the region in health sector have the potential to support the hospital to implement key strategic health interventions especially in the areas of nutrition, reproductive and child health and HIV/AIDS and public health interventions.
12. Capacity building for the existing staff, the hospital needs to build the capacity of the existing staff who have sacrificed to work in this region for better intervention for example in areas of multi-tasking since the number of staff is not growing as expected.
13. Plan for income generating activities within the hospital to supplement the hospital finances from the treasury through different projects like the private wing, private pharmacy, hospital guest house, hospital canteen, Hospital SACCO to mention but a few.
14. Plan for construction of interns mess for accommodation of Intern Medical Doctors to boost the number of Medical Officers, Nurses and Pharmacist for continuous and quality service provision.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	HIV/AIDS services
Issue of Concern :	High and increasing prevalence especially among the youth and females, New incidence of Mother to child transmission of HIV and low access to care for eligible patients

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Planned Interventions :	Scaling up of counseling and testing services in all hospital service points, Talk shows, Treatment of the infected persons Scaling up activities in the youth corner for youth friendly services, Distribution of condoms, Tracing up of lost clients
Budget Allocation (Billion) :	0.006
Performance Indicators:	Number of people counseled and tested, Number of clients initiated on ART treatment Number client successfully traced and brought back on treatment Number of circumcisions conducted, Number of positive Mothers and babies enrolled into care,

Issue Type: **Gender**

Objective :	Gender based Violence center
Issue of Concern :	Rampant sexual harassment of females and domestic violence, Inadequate skilled Birth attendants, Limited access and acceptability of family planning services, Inadequate equipment and personnel to handle Emergency Obstetric care.
Planned Interventions :	Provision of shelter to survivors, counseling, care and treatment of survivors. Increase the recruitment of Midwives and Obstetricians Lobby for construction of a better maternity ward, labor suit and theatre
Budget Allocation (Billion) :	0.007
Performance Indicators:	Number of survivors counseled and treated Number Mid-wives and Obstetricians recruited. Number of Obstetric specific equipment procured.

Issue Type: **Enviroment**

Objective :	Conducive environment
Issue of Concern :	Reducing tree cover as a result of infrastructure development around the hospital
Planned Interventions :	Planting more drought resistant trees to both replace and increase vegetation cover, Planting more grass and watering during dry season Improving on waste disposal through proper incineration and waste disposal
Budget Allocation (Billion) :	0.009
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.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Sale of non-produced Government Properties/assets	0.000	0.000	0.025
Total	0.000	0.000	0.025

XII. Personnel Information

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Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimate d for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		1	1	1	2	U4 U	970,145	970,145	11,641,740
Accounts Assistant		1	1	1	2	U7 U	528,195	528,195	6,338,340
Artsan Electrician		0	4	2	4	U8 U	322,657	0	3,871,884
Assistant Engineering Officer		0	2	2	2	U5 SC	911,089	0	10,933,068
Assistant Medical Records Officer		1	2	2	3	U5 L	528,235	528,235	6,338,820
Clinical Officer		6	6	3	12	U5 SC	937,360	5,624,160	11,248,320
Consultant		1	9	4	10	U1 SC	2,785,630	2,785,630	33,427,560
Driver		0	1	1	1	U8 U	356,789	0	4,281,468
Enrolled Midwife		7	11	10	18	U7 U	564,163	3,949,141	6,769,956
Enrolled Nurse		17	23	10	40	U7 M	564,243	9,592,131	6,770,916
Medical Officer		6	4	2	10	U4 SC	1,322,163	7,932,978	15,865,956
Medical Social Worker		1	1	1	2	U4 L	794,023	794,023	9,528,276
Nursing Officer Nursing		4	16	3	20	U5 SC	937,360	3,749,440	11,248,320
Nursing Officer Psychiatric		7	13	2	20	U5 SC	936,360	6,554,520	11,236,320
Radiographer		0	2	2	2	U5 SC	937,360	0	11,248,320
Records Assistant		3	1	1	4	U7 L	484,657	1,453,971	5,815,884
Senior Anaesthetic Officer		1	1	1	2	U4 SC	1,322,163	1,322,163	15,865,956
Senior Hospital Administrator		1	1	1	2	U3 L	1,017,621	1,017,621	12,211,452
Senior Laboratory Technician		1	1	1	2	U4 SC	1,322,163	1,322,163	15,865,956
Senior Nursing Officer		6	6	4	12	U4 SC	1,322,163	7,932,978	15,865,956
Senior Principal Nursing Officer		0	1	1	1	U2 SC	1,895,091	0	22,741,092
Senior Public Health Dental Officer		1	1	1	2	U4 SC	1,332,163	1,332,163	15,985,956
Stores Assistant		1	1	1	2	U7 U	416,956	416,956	5,003,472
Theater Assistant		0	4	4	4	U6	652,017	0	7,824,204
Vote Total		66	113	61	179		23,160,766	970,145	277,929,192