

VOTE: 415 Moroto Regional Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved human capital Development through specialist support supervision, Digitalization, human resource planning, collaborations & partnership, research & innovations for improved quality of in Ankole sub region

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		MTEF Budget Projections			
	Proposed Budget		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.398	4.398	4.398	4.398	4.398
	Non Wage	3.328	3.328	3.328	3.328	3.328
Devt.	GoU	0.600	0.600	0.600	0.600	0.600
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	8.326	8.326	8.326	8.326	8.326
	Total GoU+Ext Fin (MTEF)	8.326	8.326	8.326	8.326	8.326
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	8.326	8.326	8.326	8.326	8.326

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	8.326	8.326	8.326	8.326	8.326
Total for the Programme	8.326	8.326	8.326	8.326	8.326
Total for the Vote: 415	8.326	8.326	8.326	8.326	8.326

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					

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Recurrent					
001 Hospital Services	2.616	2.616	2.616	2.616	2.616
002 Support Services	5.110	5.110	5.110	5.110	5.110
Development					
1577 Retooling of Moroto Regional Referral Hospital	0.600	0.600	0.600	0.600	0.600
Total for the Sub-SubProgramme	8.326	8.326	8.326	8.326	8.326
Total for the Programme	8.326	8.326	8.326	8.326	8.326
Total for the Vote: 415	8.326	8.326	8.326	8.326	8.326

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
1440 Family Planning contacts done, 2752 Antenatal Attendances, 783 Prevention of mother to child 16,400 People immunised as static service including Vit A, De-worming and tetanus	1500 Family Planning contacts done, 2850 Antenatal Attendances, 950 Prevention of mother to child 17,000 People immunised as static service including Vit A, De-worming and tetanus
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Provide environment for conducting Audit and Risk Management Services	Ensuring deployment of an Auditor to provide Auditing services in the hospital and allocation of budget for the audit function
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
123,552 Laboratory and Pathological cases done, 2,300 X-ray examinations done, 3,967 Ultra Sound scans done, 2,454 Blood transfusions done	124,000 Laboratory and Pathological cases done, 2,350 X-ray examinations done, 4,000 Ultra Sound scans done, 2,600 Blood transfusions done
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
10,000 Patient Admitted, 85% Bed Occupancy Rate, 5 Days average length of stay, 1,123 Deliveries made, 1,127 Major surgeries done	12,000 Patient Admitted, 85% Bed Occupancy Rate, 5 Days average length of stay, 1,200 Deliveries made, 1,200 Major surgeries done

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services
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Department:	001 Hospital Services			
Budget Output:	320022 Immunisation Services			
PIAP Output:	Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of functional EPI fridges	Percentage	2020/21	100%	100%
Budget Output:	320023 Inpatient Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%	100%
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020/21	4	4
Budget Output:	320033 Outpatient Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage			%
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020/21	4	4
Department:	002 Support Services			
Budget Output:	000005 Human Resource Management			
PIAP Output:	Increased coverage of health workers accommodations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public health sector staff houses constructed	Number	2020/21	10	10
Budget Output:	000008 Records Management			
PIAP Output:	Comprehensive Electronic Medical Record System scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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% of hospitals and HC IVs with a functional EMRS	Percentage			%
PIAP Output:	Increased coverage of health workers accommodations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public health sector staff houses constructed	Number	2020/21	1	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To empower Health workers to integrate gender role in improving utilisation of health services			
Issue of Concern	Decision making in uptake of health services greatly influenced by the gender role in the household and community leading to low utilization of services by special groups like women, children, the elderly			
Planned Interventions	Promote Gender friendly work committees Raise awareness on gender role amongst the staff and community Equip and enhance the performance of Gender Based Violence Clinic Develop capacity of staff to address and manage Gender Based Violence (GBV)			
Budget Allocation (Billion)	0.5			
Performance Indicators	Gender friendly work committees Promoted Awareness on gender role amongst the staff and community Raised Performance of GBV Clinic Equiped and enhanced Capacity of staff to address and manage GBV Developed			

ii) HIV/AIDS

OBJECTIVE	To increase awareness about HIV-AIDS and reduce morbidity and mortality due to HIV-AIDS			
Issue of Concern	Underutilization of the well-established HIV/AIDS program			
Planned Interventions	Strengthen follow up of None viral load suppression and Lost to follow-up Strengthen the test and treat program Increase static and community screening including targeted testing Implement the 95-95-95 Strategy Increase use of community structures			
Budget Allocation (Billion)	0.9			
Performance Indicators	1,125 people counseled for HIV and tested 25 clients initiated and on care 25 clients with viral load suppressed Number of exposed children receiving PCR tests 3 Home visits done 1 Capacity building training and mentorship organised			

iii) Environment

OBJECTIVE	To establish and promote a safe and healthy work place for quality service delivery			
Issue of Concern	Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters			

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Planned Interventions	Strengthen the IPC capacities and activities Coordination with the Municipal authority to manage wastes in the staff quarters Coordination with Local Authority and Police is disposal of unclaimed bodies Raise awareness to staff about commitment
Budget Allocation (Billion)	0.1
Performance Indicators	Trees and flowers planted Buckets and disposal equipment for waste segregation and disposal procured Infection control committees instituted and strengthened

iv) Covid

OBJECTIVE	To strengthen regional coordination, capacity building of health workers, case management, referral services and surveillance in the control of COVID-19
Issue of Concern	There is laxity by the community with regards to observing the recommended preventive measures against Covid-19 infections, High infection rate amongst health workers
Planned Interventions	Increased risk communication, Strengthen infection control measures in the hospital, Increased testing of suspected cases, Build capacity of hospital and regional staffs to manage Cases, Provide institutional cases management
Budget Allocation (Billion)	0.8
Performance Indicators	Increased risk communication done, Infection control measures in the hospital Strengthened, Testing of suspected cases Increased, Capacity of hospital and regional staffs to manage Cases Built, Institutional cases management provided