

VOTE: 415 Moroto Regional Referral Hospital

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 contribute to improved human capital development through specialized support supervision, digitalization, human resource planning, collaborations and partnership, research and innovations for improved quality of health services in Karamoja subregion

III. MAJOR ACHIEVEMENTS IN 2022/23

Managed to maintain and functional oxygen plant in place. Hospital ear marked for 100NM3 oxygen plant,

Use of iHRIS and biometric systems for staff duty attendance. Improved performance in relation to service delivery.

Intensified support supervisions targeting Hospitals and HCIVs aimed at reducing maternal, child deaths and the functionalities of laboratory systems and medical records.

Received an internal auditor and able to produce backlog audit reports.

Continued support from Hospital board in leadership and guidance.

Received support from CUAMM in setting up Blood collection centre (in Kind), UNICEF renovated Paediatric ward at 100% completion.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	7.145	3.343	8.041	8.443	9.287	10.216	11.237
	Non-Wage	3.490	1.634	4.654	7.223	8.668	10.401	12.377
Devt.	GoU	0.200	0.005	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.836	4.982	12.815	15.786	18.099	20.783	23.797
Total GoU+Ext Fin (MTEF)		10.836	4.982	12.815	15.786	18.099	20.783	23.797
Arrears		0.001	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.837	4.982	12.815	15.786	18.099	20.783	23.797
Total Vote Budget Excluding Arrears		10.836	4.982	12.815	15.786	18.099	20.783	23.797

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	12.695	0.120
SubProgramme:02 Population Health, Safety and Management	12.695	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	12.695	0.120
001 Hospital Services	2.774	0.000
002 Support Services	9.921	0.120
Total for the Vote	12.695	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-21	92%	97%	100%	100%
No. of condoms procured and distributed (Millions)	Number	2020-21	19	12000	9574	21
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	3			5
No. of voluntary medical male circumcisions done	Number	2020-21	112			650
No. of youth-led HIV prevention programs designed and implemented	Number	2020-21	1	12	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-21	79			110

Budget Output: 320009 Diagnostic Services

PIAP Output: Laboratory quality management system in place

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020-21	100%	100%	100%	100%

VOTE: 415 Moroto Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320022 Immunisation Services****PIAP Output: Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of functional EPI fridges	Percentage	2020-21	67%	95%	100%	100%

PIAP Output: Target population fully immunized**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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-21	85%	85%	100%	95%
% of Children Under One Year Fully Immunized	Percentage	2020-21	23%	100%	72%	55%
% of functional EPI fridges	Percentage	2020-21	67%	90%	100%	100%
% of health facilities providing immunization services by level	Percentage	2020-21	85%	90%	100%	98%

Budget Output: 320023 Inpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2020-21	93%			100%
Average Length of Stay	Number	2020-21	7			6
Bed Occupancy Rate	Rate	2020-21	96%			96%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2020-21	655			818
No. of youth-led HIV prevention programs designed and implemented	Number	2020-21	1			2

VOTE: 415 Moroto Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Hospital based Mortality	Proportion	2020-21	23%			17.9%
Proportion of patients referred in	Proportion	2020-21	15%			7%
Proportion of patients referred out	Proportion	2020-21	2%			1%

Budget Output: 320033 Outpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Increase in Specialised out patient services offered	Percentage	2020-21	36%			40.4%
% of referred in patients who receive specialised health care services	Percentage	2020-21	93%			95%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2020-21	655			818
No. of Patients diagnosed for NCDs	Number	2020-21	18000			22000
No. of voluntary medical male circumcisions done	Number	2020-21	22			672
Proportion of patients referred in	Proportion	2020-21	15%			7%
Proportion of patients referred out	Proportion	2020-21	0.2%			0.1%

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases****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**

VOTE: 415 Moroto Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020-21	87%			95%
HIV incidence rate	Rate	2020-21	1.9			1.8
HIV prevalence Rate (%)	Percentage	2020-21	1.8%			1.7%
Malaria incidence rate (cases	Rate	2020-21	12			8
Malaria prevalence rate (%)	Percentage	2020-21	16			11%
TB incidence rate per 1,000	Rate	2020-21	21			18
Viral Load suppression (%)	Percentage	2020-21	95%			98%

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020-21	Yes			Yes
Audit workplan in place	Yes/No	2020-21	Yes	YES	Yes	Yes
No. of performance reviews conducted	Number	2020-21	3			4
Number of audits conducted	Number	2020-21	4			4
Number of quarterly Audit reports submitted	Number	2020-21	4	4	1	4
Proportion of clients who are satisfied with services	Proportion	2020-21	63%			90%
Proportion of patients who are appropriately referred in	Proportion	2020-21	15%			35%
Proportion of quarterly facility supervisions conducted	Proportion	2020-21	75			100
Risk mitigation plan in place	Yes/No	2020-21	1	1	1	1

VOTE: 415 Moroto Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resource recruited to fill the vacant posts****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-21	66%	90%	67%	68%

PIAP Output: Increased coverage of health workers accommodations**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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual recruitment Plan in place	Yes/No	2020-21	Yes			Yes

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-21	0%	95%	100%	100%

Budget Output: 000014 Administrative and Support Services**PIAP Output: Governance and management structures reformed and functional****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020-21	1	1	1	1
Hospital Board in place and functional	Number	2020-21	1	1	1	1
No. of functional Quality Improvement committees	Number	2020-21	1	1	1	2

VOTE: 415 Moroto Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Risk mitigation plan in place	Number	2020-21	1	1	1	1

Budget Output: 320011 Equipment Maintenance**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-21	40%			55%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-21	63%	80%	85%	75%
A functional incinerator	Status	2020-21	One Functional and other nonfunctional			All functional
Medical equipment inventory maintained and updated	Text	2020-21	Yes	YES	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020-21	Yes	YES	Yes	Yes
Medical Equipment Policy developed	Text	2020-21	No	YES	No	Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-21	65			85
No. of health workers trained	Number	2020-21	50	70	85	85
Proportion of departments implementing infection control guidelines	Proportion	2020-21	30			30

Project: 1577 Retooling of Moroto Regional Referral Hospital**Budget Output: 000002 Construction Management****PIAP Output: Hospitals and HCs rehabilitated/expanded****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:**

VOTE: 415 Moroto Regional Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Project: 1577 Retooling of Moroto Regional Referral Hospital****Budget Output: 000002 Construction Management****PIAP Output: Hospitals and HCs rehabilitated/expanded**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-21	1			3

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Text	2020-21	Good	YES	Yes	Very Good

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-21	40%			55%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-21	63%	85%	88%	85%
A functional incinerator	Text	2020-21	One functional and other nonfunctional			All functional
Medical equipment inventory maintained and updated	Text	2020-21	Yes	YES	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020-21	Yes	YES	Yes	Yes
Medical Equipment Policy developed	Text	2020-21	No			Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-21	65			85
No. of health workers trained	Number	2020-21	70	60	85	85

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1577 Retooling of Moroto Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of departments implementing infection control guidelines	Number	2020-21	95%			99%

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VI. VOTE NARRATIVE

Vote Challenges

The entity continues to experience challenges of inadequate resources both financial and manpower, overwhelming workload, inadequate patient space, continuous stock out of medicines and sundries due to inadequate funding and data collection gaps

Low staffing level especially for the specialist. The available specialists are 6 out of 25.

Limited staff accommodation in the hospital is associated with low staff retention and attraction including poor attendance to emergencies and night calls. There is lack of accommodation both in the hospital and town for rent.

Old and dilapidated infrastructure demotivated the practitioners

Low health seeking behavior of the community leading to Low utilization

Under performance of the lower health facilities leading to lower referrals

Insecurity in the region and Hospital contributes to low attraction and retention and service delivery.

Unreliable Water supply coupled with prolonged drought

IICS remains a challenge in data capture, use and reporting hence hindering data driven decision making and planning

Plans to improve Vote Performance

Strengthening diagnostic and healthcare services at the decentralized level to improve prescription, minimize medicine wastage and improve patient treatment outcomes and reduce utility costs.

The hospital is committed to working within the provisions of the approved budget and service delivery targets with emphasis on quality improvement (Improved Stock management, proper accountability for medicines, and reduction of stock-outs).

Lobby Infrastructure development including construction of residential and non residential houses, renovations, and civil works on the dilapidated structures.

Stakeholders mobilization, sensitization and involvement including the local communities, media, and partners for integrated service delivery through integrated planning, reviews, and feedback meetings.

Recruit and fill critical staff positions in the acquisition of critical staff for quality service delivery.

Strengthen mentorships and support supervision to the lower facilities to build capacity to deliver improved services, functionalize theatres, management of emergencies and referrals (especially pregnant mothers and very sick children) to reduce maternal and child mortality in the region.

Supporting community interventions (integrated Specialized outreaches, surgical camps, and media engagements) for social mobilization and sensitization on disease preventions, especially to the most remote, vulnerable, and needy people.

Construct an underground water harvesting reservoir.

Beef up security in the hospital through increasing CCTV coverage and hire of security personnel,

Adopt a more robust and resilient EMR system

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VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	883,000
SubProgramme: 02 Population Health, Safety and Management	883,000
Sub SubProgramme : 01 Regional Referral Hospital Services	883,000
Department: 001 Hospital Services	883,000
Total For The Vote	883,000

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Table 7.2: NTR Collections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.000
142155	Sale of drugs-From Government Units	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142201	Vehicle Parking Fees	0.000	0.000
142301	Sale of (Produced) Government Properties/Assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	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. 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. 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
Issue of Concern	Low Understanding of Gender equality in the Community and Hospital 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, child
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) in Hosp
Budget Allocation (Billion)	0.200
Performance Indicators	100% of disadvantaged patients treated 96 adolescent clinics 4 CMEs about GBV provided 4 Radio talk shows on GBV

ii) HIV/AIDS

OBJECTIVE	To reduce incidence of HIV infections by implementing the 95,95,95 policy of Test Treat and Supress Total Elimination of mother to child infections by implementing E-MTCT Positive To give HAART to all eligible clients 95,95,95 policy
Issue of Concern	Underutilization of the well-established HIV/AIDS program
Planned Interventions	Strengthen the Community awareness activities Strengthen follow up of Nonviral 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 policy
Budget Allocation (Billion)	0.003
Performance Indicators	Number of patients tested - 37050 95-95-95 target achieved.

iii) Environment

OBJECTIVE	To eliminate generated infections and sepsis. To have a clean and safe working hospital environment To ensure proper hospital waste disposal and management
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Issue of Concern	Poor domestic waste management, hygiene and sanitation and compound outlook in the hospital compound and staff quarters
Planned Interventions	Strengthen the IPC activities Coordination with the Municipal authority to manage wastes in the staff quarters Raise awareness to staff about commitment to maintenance of individual environment / compound Improve Management and maintenance of Incinerator
Budget Allocation (Billion)	0.200
Performance Indicators	Number of departments with hand washing facilities - 12 Number of IPC & 5s trainings conducted - 4 Incinerator serviced twice annually

iv) Covid

OBJECTIVE	To sensitize the communities in continuous observance of Standard Operating Procedures to comb the spread of Covid-19 and other emerging pandemics like Ebola, Kalas among others
Issue of Concern	Majority of people do not observe Standard Operating Procedures (SOPs)
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 Strengthen capacity of districts
Budget Allocation (Billion)	0.100
Performance Indicators	Number of community sensitizations and dialogues conducted - 2 12 Radio talk shows 4 CMEs/ CPDs on case management

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	3	0
Accountant	U4U	1	1
Anaesthetic Officer	U5(SC)	5	1
ARTISAN MATE	U8L	5	5
Askari	U8L	18	14
ASSISTANT ACCOUNTANT	U6U	5	0
Assistant Engineering Officer	U5SC	1	0
Assistant Inventory Management Officer	U5U	3	1
Assistant Medical Records Officer	U5L	1	1
ASSISTANT PROCUREMENT OFFICER	U5U	1	0
Bio Medical Engineer	U4SC	1	1
Clinical Officer	U5(SC)	10	8
Consultant	U1SE	12	1
Cook	U8 L	2	1
Darkroom attendant	U8 U	5	3
Dental Attendant	U8(Med)	4	4
Dental Surgeon	U4 (Med-1)	1	1
Dhobi	U8L	8	5
Dispenser	U5(SC)	4	3
DOMESTIC ASSISTANT	U6L	3	2
Driver	U8U	7	6
ENGINEERING ASSISTANT	U6U	1	1
ENGINEERINGTECHNICIAN	U6U	2	2
Enrolled Midwife	U7(Med)	25	17
ENROLLED NURSES	U7(Med)	35	32
Enrolled Psychiatry Nurse	U7(Med)	4	3
Hospital Administrator	U4L	1	0
Hospital Director	U1S	1	1
Human Resource Officer	U4L	1	1
INTERNAL AUDITOR	U4U	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Kitchen Attendant	U8L	2	0
Laboratory Assistant	U8 (Med)	6	6
Laboratory Technician	U5 SC	5	2
Laboratory Technologist	U5SC	1	0
Medical Officer Special Grade	U2SC	9	2
MEDICAL OFFICERS	U4 (Med-1)	10	8
Medical Records Officer	U4L	1	1
Medical Social Worker	U4L	2	1
MORTUARY ATTENDANT	U8(Med)	2	2
NURSING ASSISTANTS	U8(Med)	4	3
NURSING OFFICER (MID WIFERY)	U5(SC)	20	13
Nursing Officer (NURSING)	U5(SC)	30	19
Nursing Officer (Psychiatry)	U5(SC)	1	1
Nutritionist	U5(SC)	2	1
Occupational Therapist	U5(SC)	2	1
Office Attendant	U8L	8	7
Office Typist	U6L	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	1
Orthopaedic Officer	U5(SC)	4	3
Orthopaedic Technician	U5(SC)	2	1
Pharmacist	U4 (Med-1)	1	1
Pharmacy Attendant	U8(Med)	7	5
PHYSIOTHERAPIST	U5(SC)	1	0
Porter	U8 L	4	3
PRINCIPAL OPHTHALMIC CLINICAL OFFICER	U3(Med-2)	2	2
Principal Anaesthetic Officer	U3(Med-2)	1	0
Principal Clinical Officer	U3SC	1	1
Principal Dispenser	U3(Med-2)	1	0
Principal Hospital Administrator	U2L	1	1
Principal Human Resource Officer	U2L	1	0
Principal Laboratory Technologist	U3 SC	3	1
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0
PRINCIPAL ORTHOPAEDIC TECHNICIAN	U3(Med-2)	1	0
Principal Psychiatric Clinical Officer	U3(Med-2)	1	1
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	2	1
PRINCIPAL RADIOGRAPHER	U3(Med-2)	1	1
PROCUREMENT OFFICER	U4U	1	1
Public Health Dental Officer	U5(SC)	2	2
Radiographer	U5(SC)	3	0
Records Assistant	U6L	2	0
SEAMASTER	U8(Med)	1	1
Senior Occupational Therapist	U4(Med-2)	1	1
Senior Accountant	U3U	1	1
Senior Anaesthetic Officer	U4(Med-2)	2	1
SENIOR ASSISTANT ACCOUNTANT	U5U	3	0
Senior Clinical Officer	U4U	8	2
Senior Consultant	U1SE	4	1
Senior Dental Surgeon	U3(Med-2)	1	1
Senior Dispenser	U4 SC	3	3
Senior Enrolled Nurse	U5 SC	5	1
Senior Hospital Administrator	U3L	1	1
Senior Laboratory Technologist	U4SC	3	1
Senior Nursing Officer	U4(Med-2)	15	10
Senior Nutritionist	U3SC	1	1
Senior occupational Therapist	U4U	2	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	3	0
Senior Orthopaedic Officer	U4(Med-2)	3	2
Senior Orthopaedic Technician	U4(Med-2)	2	0
Senior Physiotherapist	U4(Med-2)	2	1
Senior Principal Nursing Officer	U2 SC	1	0
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	3	3

VOTE: 415 Moroto Regional Referral Hospital

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Public Health Dental Officer	U4 SC	1	1
Senior Radiographer	U4(Med-2)	1	1
Senior Records Officer	U3L	1	1
Senior Theatre Assistant	U4 SC	1	1
Stores Assistant	U6U	1	0
Supplies Officer	U4U	1	0
Theater Assistant	U6	9	9

VOTE: 415 Moroto Regional Referral Hospital

Table 9.2: Staff Recruitment Plan

N/A

