
Vote: 413 Mbarara Regional Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Regional Referral Hospital Services

Department: 002 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Total Budget Output Cost(Ushs Thousand):	18,000.000
Wage	0.000
NonWage	18,000.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Manage Staff availability and performance
Address Disciplinary issues
Recruit and attract staff
Build skills and Knowledge (affordable training, collaborative training, Supervision, Coaching, mentorships)

Total Budget Output Cost(Ushs Thousand):	7,038.000
Wage	0.000
NonWage	7,038.000
AIA	0.000

Budget Output: 320002 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand):	5,493,972.426
Wage	5,493,972.426
NonWage	0.000
AIA	0.000

Budget Output: 320021 Hospital management and support services

Total Budget Output Cost(Ushs Thousand):	3,541,614.692
Wage	0.000
NonWage	3,541,614.692
AIA	0.000

Budget Output: 000008 Records Management

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Registry, records and filing system organised
Service delivery reports prepared
Data reviewed and validated
Data for decision making analysed.

Total Budget Output Cost(Ushs Thousand):	5,424.000
Wage	0.000
NonWage	5,424.000
AIA	0.000
Budget Output: 320011 Equipment maintenance	

Total Budget Output Cost(Ushs Thousand):	80,000.000
Wage	0.000
NonWage	80,000.000
AIA	0.000
Total For Department(Ushs Thousand):	9,146,049.118
Wage	5,493,972.426
NonWage	5,493,972.426
AIA	0.000

Department: 001 Hospital Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic Services

Total Budget Output Cost(Ushs Thousand):	227,000.000
Wage	0.000
NonWage	227,000.000
AIA	0.000
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services	

"12,000 people counselled for HIV and tested
95% clients initiated and on care
95% viral load suppression
100% exposed children receiving PCR tests
52 Home visits done
12 Capacity building training and mentorship organized
4 Data validation"

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32 210000 71000 0000

12 Capacity building training and mentorship organized
4 Data validation"

Total Budget Output Cost(Ushs Thousand): **4,225,576.012**

Wage 0.000

NonWage 4,225,576.012

AIA 0.000

Budget Output: 320022 Immunisation Services

15,600 Immunizations contacts

14,000 Mothers and children Immunized

Total Budget Output Cost(Ushs Thousand): **65,706.000**

Wage 0.000

NonWage 65,706.000

AIA 0.000

Budget Output: 320023 Inpatient Services

30,000 admissions

4 Days Average length of stay .

85% Bed occupancy rate

8,000 operations done

Total Budget Output Cost(Ushs Thousand): **340,820.000**

Wage 0.000

NonWage 340,820.000

AIA 0.000

Budget Output: 320033 Outpatient Services

42,000 General OPD attendances

130,000 Special clinics attendance and contacts

12,000 Deliveries

"

Total Budget Output Cost(Ushs Thousand): **243,700.000**

Wage 0.000

NonWage 243,700.000

AIA 0.000

Budget Output: 320034 Prevention and Rehabilitaion services

6,000 Planned Antenatal Attendances.

4,000 EMTCT

5,000 HCT

2,000 Family Planning contacts

3,000 Postnatal attendances registered

Total Budget Output Cost(Ushs Thousand): **177,600.000**

Wage 0.000

NonWage 177,600.000

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AIA	0.000
Total For Department(Ushs Thousand):	5,280,402.012
Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1004 Rehabilitation of Regional Referral Hospitals*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Site meetings and Supervision done
Superstructure & roofing done
Internal works -Electricals, Plumbing works, fitting doors, windows & others Works done
Payment of certificates done
Completion expected by end F/Y 2023-24,

Total Budget Output Cost(Ushs Thousand):	1,600,000.000
GoU	1,600,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	1,600,000.000
GoU	1,600,000.000
Ext Fin	0.000
AIA	0.000

Project: *1578 Retooling of Mbarara Regional Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities maintenance

Generation of specifications
Issue/Request of bidding
Evaluation of the bids
Award contracts
Procurement process initiated and concluded
Items Received, Inspected and allocated,
Commissioning of equipment
User training

Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	200,000.000

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Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000