
Note: 415 Moroto Regional Referral 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: 001 Hospital Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic Services

Laboratory tests, U-S Scans,
X-Rays, Data mgt and as for IPDs and OPDs

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X-Rays, Data mgt and as for IPDs and OPDs

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Laboratory tests, U-S Scans,
X-Rays, Data mgt and as for IPDs and OPDs

Total Budget Output Cost(Ushs Thousand): 188,500.000

Wage 0.000

NonWage 188,500.000

AIA 0.000

Budget Output: 320022 Immunisation Services

Secure and maintain vaccines, Immunize infants, children, girls and women

Total Budget Output Cost(Ushs Thousand): 70,203.801

Wage 0.000

NonWage 70,203.801

AIA 0.000

Note: 415 Moroto Regional Referral Hospital

Budget Output: 320023 Inpatient Services

Care and treatment,
Data Mgt, resource mgt, supervision, training,
Quality improvement (QI), meetings, research

Total Budget Output Cost(Ushs Thousand): **324,468.000**

Wage 0.000

NonWage 324,468.000

AIA 0.000

Budget Output: 320033 Outpatient Services

Care and treatment,
Data Mgt, resource mgt, supervision, training and capacity building
Quality improvement (QI), meetings, research

Care and treatment,
Data Mgt, resource mgt, supervision, training and capacity building
Quality improvement (QI), meetings, research

Total Budget Output Cost(Ushs Thousand): **254,500.000**

Wage 0.000

NonWage 254,500.000

AIA 0.000

Budget Output: 320034 Prevention and Rehabilitaion services

Antenatal services, Health Education, FP services, EMTCT services, mother-baby care, counseling and Testing

Total Budget Output Cost(Ushs Thousand): **119,303.250**

Wage 0.000

NonWage 119,303.250

AIA 0.000

Budget Output: 000013 HIV/AIDS Mainstreaming

HIV-TB counselling, testing and education talks,
Assisted partner notification (APN) for HIV testing,
Training of lay testers,
Family support meetings and reviews
Client follow up calls for adherence and Viral load testing,

HIV-TB counselling, testing and education talks,
Assisted partner notification (APN) for HIV testing,
Training of lay testers,
Family support meetings and reviews
Client follow up calls for adherence and Viral load testing,

Total Budget Output Cost(Ushs Thousand): **1,659,237.281**

Wage 0.000

Note: 415 Moroto Regional Referral Hospital

| | |
|---|----------------------|
| NonWage | 1,659,237.281 |
| AIA | 0.000 |
| Total For Department(Ushs Thousand): | 2,616,212.332 |
| Wage | 0.000 |
| NonWage | 0.000 |
| AIA | 0.000 |

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

Verification of goods and services,
Compliance to internal controls, adherence to regulations and
Guidelines, Quarterly audit reports,

| | |
|---|------------------|
| Total Budget Output Cost(Ushs Thousand): | 7,000.000 |
| Wage | 0.000 |
| NonWage | 7,000.000 |
| 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): | 25,000.000 |
| Wage | 0.000 |
| NonWage | 25,000.000 |
| AIA | 0.000 |

Budget Output: 000008 Records Management

Organized registry, records and filing system,
Service delivery reports,
R-V and validate data,
Analyze data for decision making-dash boards

Organized registry, records and filing system,
Service delivery reports,
Review and validate data,
Analyze data for decision making on dash boards

| | |
|---|------------------|
| Total Budget Output Cost(Ushs Thousand): | 5,000.000 |
|---|------------------|

Note: 415 Moroto Regional Referral Hospital

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|---------|-----------|
| Wage | 0.000 |
| NonWage | 5,000.000 |
| AIA | 0.000 |

Budget Output: 000014 Administrative and Support Services

| | |
|---|----------------------|
| Total Budget Output Cost(Ushs Thousand): | 4,947,673.832 |
| Wage | 4,397,539.303 |
| NonWage | 550,134.529 |
| AIA | 0.000 |

Budget Output: 320011 Equipment Maintenance

Repair and Maintenance of equipment in all health facilities in the catchment area,
Prepare and submit reports.

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|---|--------------------|
| Total Budget Output Cost(Ushs Thousand): | 125,000.000 |
| Wage | 0.000 |
| NonWage | 125,000.000 |
| AIA | 0.000 |

| | |
|---|----------------------|
| Total For Department(Ushs Thousand): | 5,109,673.832 |
| Wage | 4,397,539.303 |
| NonWage | 4,397,539.303 |
| AIA | 0.000 |

Project: *1577 Retooling of Moroto Regional Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

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|---|--------------------|
| Total Budget Output Cost(Ushs Thousand): | 400,000.000 |
| GoU | 400,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

Budget Output: 000003 Facilities Management

| | |
|---|--------------------|
| Total Budget Output Cost(Ushs Thousand): | 200,000.000 |
| GoU | 200,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

Vote: 415 Moroto Regional Referral Hospital

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