
Note: 404 Fort Portal 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

10,500 x-rays done

15,750 Ultra sound scans done

139,425 Laboratory tests done

Total Budget Output Cost(Ushs Thousand):

66,400.000

Wage

0.000

NonWage

66,400.000

AIA

0.000

Budget Output: 320022 Immunisation Services

37,846 Children Immunized

Total Budget Output Cost(Ushs Thousand):

45,000.000

Wage

0.000

NonWage

45,000.000

AIA

0.000

Budget Output: 320023 Inpatient Services

25,400 admission

4 days (ALOS) patients days

80% bed occupancy rate

8,567 major operations including Ceserian sections

7,700 referrals in

Total Budget Output Cost(Ushs Thousand):

6,585,525.306

Wage

5,693,525.306

NonWage

892,000.000

AIA

0.000

Budget Output: 320027 Medical and Health Supplies

Essential medicine and supplies procured,

Non expiry of drugs.

Number of MTC meetings held.

Number of adverse drug effects reported.

Total Budget Output Cost(Ushs Thousand):

206,000.000

Vote: 404 Fort Portal Hospital

Wage	0.000
NonWage	206,000.000
AIA	0.000

Budget Output: 320033 Outpatient Services

332,716 General Outpatient Attendance.
130,656 Specialized Out Patient clinic Attendance.

Total Budget Output Cost(Ushs Thousand): **120,855.000**

Wage	0.000
NonWage	120,855.000
AIA	0.000

Budget Output: 320034 Prevention and Rehabilitaion services

9,235 Antenatal Clinic Attendance,
xxxxxx Deliveries conducted
2,984 Family Planning contacts made (old and new).
9,235 Number of Antenatal visits (all visits).
37,846 Number of children immunized (all immunization).

Total Budget Output Cost(Ushs Thousand): **84,200.946**

Wage	0.000
NonWage	84,200.946
AIA	0.000

Total For Department(Ushs Thousand): **7,107,981.252**

Wage	5,693,525.306
NonWage	5,693,525.306
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

Ensuring Audit function is strengthened.
Provision of adequate budget for Internal audit department.
Audit reports should be responded to and in time.

Total Budget Output Cost(Ushs Thousand): **16,400.000**

Wage	0.000
NonWage	16,400.000
AIA	0.000

Budget Output: 320021 Hospital Management and Support Services

Hospital management board decisions are implemented.
Hospital committees and their decisions implemented by management.
00% of medical equipment in the region are functional

Note: 404 Fort Portal Hospital

57% of medical equipment in the region are functional.

Total Budget Output Cost(Ushs Thousand):	396,245.000
Wage	0.000
NonWage	396,245.000
AIA	0.000

Budget Output: 000008 Records Management

Hospital data collected, analysed, and used for decision making.

Total Budget Output Cost(Ushs Thousand):	150,362.000
Wage	0.000
NonWage	150,362.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Senior positions in the hospital are filled (specialists).
Enhanced staff structure of the hospital developed to remedy staff shortage.
Training plan developed to meet the HR needs of the hospital.

Total Budget Output Cost(Ushs Thousand):	1,126,393.000
Wage	0.000
NonWage	1,126,393.000
AIA	0.000

Total For Department(Ushs Thousand):	1,689,400.000
Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1576 Retooling of Fort Portal Regional Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Total Budget Output Cost(Ushs Thousand):	520,000.000
GoU	520,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities maintenance

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

Note: 404 Fort Portal Hospital

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	720,000.000
GoU	720,000.000
Ext Fin	0.000
AIA	0.000