
Vote: 406 Hoima 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: 000008 Records Management

Registry, records and filing system organized
Service delivery reports prepared
Data reviewed and validated
Data for decision making analyzed
Registry, records and filing system organized
Service delivery reports prepared
Data reviewed and validated
Data for decision making analyses

Total Budget Output Cost(Ushs Thousand): 12,000.000

Wage 0.000

NonWage 12,000.000

AIA 0.000

Budget Output: 000001 Audit and Risk Management

Goods and services verified
internal controls complied to
regulations and guidelines adhered
Quarterly audit reports

Total Budget Output Cost(Ushs Thousand): 12,000.000

Wage 0.000

NonWage 12,000.000

AIA 0.000

Budget Output: 320021 Hospital Management and Support Services

Management board in place
4 Quarterly board meetings
1 Extraordinary board meeting
4 Assets register updated on a quarterly basis
Timely payment of salaries and pensions by 20th every month
Timely submission of quarterly financial and activity report

Total Budget Output Cost(Ushs Thousand): 828,136.647

Wage 0.000

NonWage 828,136.647

Vote: 406 Hoima Hospital

AIA 0.000

Budget Output: 000005 Human Resource Management

Staff attracted recruited and retained
Staff attendance and availability managed,
Staff performance evaluated
Disciplinary issues addressed
Staff skills and Knowledge built
Collaborative training for staff done
Supervision, Coaching, and mentorship

Total Budget Output Cost(Ushs Thousand): 6,282,914.753

Wage 6,264,914.753

NonWage 18,000.000

AIA 0.000

Total For Department(Ushs Thousand): 7,135,051.400

Wage 6,264,914.753

NonWage 6,264,914.753

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

121,500 Laboratory and Pathological cases done 81,200 X-ray examinations done

6,300 Ultra Sound scans done

1,800 Blood transfusions done

Total Budget Output Cost(Ushs Thousand): 172,000.000

Wage 0.000

NonWage 172,000.000

AIA 0.000

Budget Output: 320022 Immunisation Services

32,600 Childhood Vaccinations given at static service including Vit A,

De-warming and tetanus

Total Budget Output Cost(Ushs Thousand): 78,000.000

Wage 0.000

NonWage 78,000.000

AIA 0.000

Budget Output: 320027 Medical and Health Supplies

Medicines worth 0.065 billion Ush received and dispensed

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Total Budget Output Cost(Ushs Thousand):	63,550.000
Wage	0.000
NonWage	63,550.000
AIA	0.000

Budget Output: 320033 Outpatient Services

121,000 General outpatients attended
61,100 Specialized outpatients attended
4,600 Referral cases

Total Budget Output Cost(Ushs Thousand):	142,000.000
Wage	0.000
NonWage	142,000.000
AIA	0.000

Budget Output: 320034 Prevention and Rehabilitaion services

10,100 Antenatal cases (All attendances)
32,600 children immunized (All immunizations)
3,300 Family planning users attended to (New and Old)
10,100 ANC Visits (All visits)
5% Percentage of HIV positive pregnant women not on

Total Budget Output Cost(Ushs Thousand):	443,232.526
Wage	0.000
NonWage	443,232.526
AIA	0.000

Budget Output: 320023 Inpatient Services

26,700 Patient Admitted
85% Bed Occupancy rate
4 Days average Length of stay
5,000 Deliveries made
4,300 Major and minor surgeries done(including Cesarean section)

Total Budget Output Cost(Ushs Thousand):	220,748.753
Wage	0.000
NonWage	220,748.753
AIA	0.000

Total For Department(Ushs Thousand):	1,119,531.279
Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1584 Retooling of Hoima Regional Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

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Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities maintenance

Equipment and machinery in the hospital and region maintained, user training organized

Equipment procured

Reports organized and submitted

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

GoU 200,000.000

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