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## **Vote: 408 Kabale Hospital**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 02 Population Health, Safety and Management

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**Sub-SubProgramme:** 01 Regional Referral Hospital Services

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**Department:** 001 Hospital Services

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320023 Inpatient Services**

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13,467 Patients were expected to be seen in all the wards and in grade A (Private Wing), with an Average Length of Stay (ALoS) of 4 days and a Bed Occupancy Rate (BOR) of 75%.

3,212 Major surgeries including Caesarean Cases were expected to be done.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>156,952.429</b>
Wage	0.000
NonWage	156,952.429
AIA	0.000

##### **Budget Output: 320022 Immunisation Services**

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10,464 Immunizations were anticipated to be carried out during outreaches.

22,878 on site ( All immunizations) were to be done in the hospital.

10,464 Static Immunizations expected to be carried out

22,887 immunizations planned to be carried out during outreaches

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>89,420.686</b>
Wage	0.000
NonWage	89,420.686
AIA	0.000

##### **Budget Output: 320009 Diagnostic Services**

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50,005 Laboratory investigations were anticipated to be carried.

3,076 X-rays to be carried out, and

884 Ultrasound scans to be carried out.

50,005 laboratory investigations carried out

3,076 X-rays estimated to be carried out

884 Ultra sound scans expected to be done

50,005 laboratory investigations carried out

3,076 X-rays estimated to be carried out

884 Ultra sound scans expected to be done

50,005 laboratory investigations carried out

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## Vote: 408 Kabale Hospital

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**Total Budget Output Cost(Ushs Thousand):** **148,250.000**

Wage 0.000

NonWage 148,250.000

AIA 0.000

**Budget Output: 320034 Prevention and Rehabilitaion services**

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4,141 clients to be seen in the ANC (All attendances)  
2,540 clients to be seen in the Family Planning clinic.  
2,451 clients anticipated to be seen in the ANC (All visits).  
0% of HIV + pregnant women not on HAART.  
4,141 ANC (All attendances) expected to be handled  
2,540 Family Planning clients to be worked on  
2,451 ANC (All visits) expected in the clinic  
All HIV positive pregnant women were to be initiated on HAART

**Total Budget Output Cost(Ushs Thousand):** **390,000.000**

Wage 0.000

NonWage 390,000.000

AIA 0.000

**Budget Output: 320033 Outpatient Services**

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13,599 patients were to be seen in the Out patients Department.

51,775 cases were to be seen in the Specialized Clinics.

1,546 Referrals in to be handled, and  
270 Referrals out expected to be granted

**Total Budget Output Cost(Ushs Thousand):** **133,377.680**

Wage 0.000

NonWage 133,377.680

AIA 0.000

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**Total For Department(Ushs Thousand):** **918,000.795**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department:** **002 Support Services**

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**Workplan Outputs for FY2022/23**

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# Vote: 408 Kabale Hospital

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FY2022/23

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## Approved Budget, Planned Outputs (Quantity and Location)

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### Budget Output: 000005 Human Resource Management

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Prepare the payroll and initiate payment of salaries and pension.  
initiate payment of gratuity.  
Prepare training plans and workplans.  
Carry out all performance management activities together with other departments.

**Total Budget Output Cost(Ushs Thousand):** **20,080.000**

Wage 0.000

NonWage 20,080.000

AIA 0.000

### Budget Output: 000008 Records Management

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52 weekly MTRAC and Option B reports compiled and submitted.  
12 monthly reports submitted.  
Birth and death certificates issued  
Other reports and data review meetings scheduled and conducted.

**Total Budget Output Cost(Ushs Thousand):** **2,320.000**

Wage 0.000

NonWage 2,320.000

AIA 0.000

### Budget Output: 320021 Hospital Management and Support Services

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4 Hospital Management Board meetings held  
12 Top Management meetings held  
4Quarterly Financial Performance reports done and submitted timely.  
1,200 Job cards expected  
1,400 medical equipment to be worked on  
4 User training trips conducted

**Total Budget Output Cost(Ushs Thousand):** **5,642,840.592**

Wage 4,226,714.720

NonWage 1,416,125.872

AIA 0.000

### Budget Output: 000001 Audit and Risk Management

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4 Quarterly Audit reports compiled and submitted.  
All areas of risk worked on and managed.

**Total Budget Output Cost(Ushs Thousand):** **11,000.000**

Wage 0.000

NonWage 11,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **5,676,240.592**

Wage 4,226,714.720

NonWage 4,226,714.720

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## **Vote: 408 Kabale Hospital**

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AIA 0.000

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**Project: 1004 Rehabilitation of Regional Referral Hospitals**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000002 Construction Management**

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Complete mechanical works that include electrical and plumbing fixes.

Complete the external works that include drainage, channeling of water for harvesting, working on the the compound.

Equip and Furnish the hostel

**Total Budget Output Cost(Ushs Thousand): 1,880,000.000**

GoU 1,880,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 1,880,000.000**

GoU 1,880,000.000

Ext Fin 0.000

AIA 0.000

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**Project: 1582 Retooling of Kabale Regional Referral Hospital**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000003 Facilities maintenance**

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Compile lists of needs from the user departments and initiate the procurement processes

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

GoU 200,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 200,000.000**

GoU 200,000.000

Ext Fin 0.000

AIA 0.000