
Note: 418 Kawempe 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 Paediatric Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320022 Immunisation Services

35,000 Immunizations done

Public awareness campaigns conducted

National Immunization Days (NIDs) promoted

Total Budget Output Cost(Ushs Thousand): 380,000.000

Wage 0.000

NonWage 380,000.000

AIA 0.000

Total For Department(Ushs Thousand): 380,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 004 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

Budget Framework Paper, Budget Estimates, and Ministerial Policy Statement prepared.

Quarterly Performance Reports prepared.

Monitoring and Evaluation Framework developed

Monitoring and Evaluation Reports prepared

Total Budget Output Cost(Ushs Thousand): 40,000.000

Wage 0.000

NonWage 40,000.000

AIA 0.000

Budget Output: 000001 Audit and Risk Management

Financial audit Reports, compliance audit Reports, operational audit Reports, information technology audit Reports, departmental audit Reports and investigative audit Reports

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Total Budget Output Cost(Ushs Thousand):	41,000.000
Wage	0.000
NonWage	41,000.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Training Policy developed	
Client Charter developed	
Staff Appraised	
Staff Recruited and Inducted	
Staff Trained	
Staff Salaries paid	
Total Budget Output Cost(Ushs Thousand):	6,424,476.724
Wage	6,091,881.791
NonWage	332,594.933
AIA	0.000

Budget Output: 320021 Hospital Management and Support Services

Hospital Services Supervised	
Maintenance and Repairs done	
Policies implemented	
Services, works and Supplies Procured	
Complaints Handled	
Total Budget Output Cost(Ushs Thousand):	614,000.000
Wage	0.000
NonWage	614,000.000
AIA	0.000
Total For Department(Ushs Thousand):	7,119,476.724
Wage	6,091,881.791
NonWage	6,091,881.791
AIA	0.000

Department: 002 Diagnostic Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic Services

50,000 laboratory tests
10,000 images
6000 Total Blood transfusion

Total Budget Output Cost(Ushs Thousand):	130,000.000
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Wage	0.000
NonWage	130,000.000
AIA	0.000

Total For Department(Ushs Thousand): 130,000.000

Wage	0.000
NonWage	0.000
AIA	0.000

Department: 003 Obstetrics and Gynaecological Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320027 Medical and Health Supplies

Medical supplies availed in time

Total Budget Output Cost(Ushs Thousand): 220,000.000

Wage	0.000
NonWage	220,000.000
AIA	0.000

Budget Output: 320023 Inpatient Services

8,000 Admissions to NICU
2,500 Paediatrics Admissions
4,000 Gyn emergency admissions
8,000 Gyn inpatients
22,000 Deliveries
10,000 C-Sections

Total Budget Output Cost(Ushs Thousand): 1,686,000.000

Wage	0.000
NonWage	1,686,000.000
AIA	0.000

Budget Output: 320034 Prevention and Rehabilitaion services

2,600 Physiotherapy patients attended to.
2,500 Occupational therapy patients seen.
Public awareness campaigns and education talks conducted.
Monthly Specialized clinics organized

Total Budget Output Cost(Ushs Thousand): 340,000.000

Wage	0.000
NonWage	340,000.000
AIA	0.000

Budget Output: 320033 Outpatient Services

Vote: 418 Kawempe Referral Hospital

30,000 ANC visits
5,000 Family Planning
6,000 pre-term babies seen
84,000 Out patients seen
30,000 Immunizations

Total Budget Output Cost(Ushs Thousand): **656,200.000**

Wage 0.000

NonWage 656,200.000

AIA 0.000

Total For Department(Ushs Thousand): **2,902,200.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Project: *1575 Retooling of Kawempe National Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Paediatric Hospital Beds procured
Specialized Neonatal HFVO Mechanical Ventilator procured
Specialized Mechanical Ventilator for long stay patient procured
Procurement and Installation of steam generators procured

Total Budget Output Cost(Ushs Thousand): **1,400,000.000**

GoU 1,400,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000002 Construction Management

Hospital Facilities and Premises maintained

Total Budget Output Cost(Ushs Thousand): **100,000.000**

GoU 100,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **1,500,000.000**

GoU 1,500,000.000

Ext Fin 0.000

AIA 0.000