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## **Note: 417 Kiruddu Referral 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 Medical 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: 320009 Diagnostic services**

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100% availability of vaccines  
100% of children under 1 year fully immunized  
100% of Refrigeration's fully functional  
95% of all mothers who require TT.

100% of all targeted people receiving immunization  
5500 HIV tests  
3000 TB Investigations  
2432 Culture and sensitivity 825 tests  
Renal Functional tests 22,220 Liver Functional tests 44500,  
Other 40019 laboratory investigations  
3500 x-rays, 4000 ultrasound examinations, 1000 endoscopy 800CT scans

**Total Budget Output Cost(Ushs Thousand):** 120,000.000

Wage 0.000

NonWage 120,000.000

AIA 0.000

##### **Budget Output: 320022 Immunisation services**

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Planning and evaluating effectiveness the Mobilizing approaches the community to access immunization services and other preventive interventions.

Procuring all consumables, Fridges and other logistics for storing vaccines  
Conducting immunizations both at

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

Wage 0.000

NonWage 40,000.000

AIA 0.000

##### **Budget Output: 320027 Medical and Health Supplies**

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Medicals and health supplies worth 11.2Bn supplied and dispensed

**Total Budget Output Cost(Ushs Thousand):** 6,731,000.000

Wage 0.000

NonWage 6,731,000.000

AIA 0.000

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## **Note: 417 Kiruddu Referral Hospital**

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### **Budget Output: 320023 Inpatient services**

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21,519 patients admitted  
85% bed occupancy  
5 days length of stay  
2,228 major surgical operations carried out

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

Wage 0.000

NonWage 1,880,000.000

AIA 0.000

### **Budget Output: 320033 Outpatient services**

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42,689 patients seen by specialists  
22,413 general outpatients treated  
12,025 dialysis sessions carried out  
6000 patients referred to Kiruddu NRH.  
52 health education sessions and 4 community meetings held  
5000 physiotherapy and 1000 occupational therapy  
42,689 patients seen by specialists  
22,413 general outpatients treated  
12,025 dialysis sessions carried out  
6000 patients referred to Kiruddu NRH.

**Total Budget Output Cost(Ushs Thousand):** **1,596,000.000**

Wage 0.000

NonWage 1,596,000.000

AIA 0.000

### **Budget Output: 320113 Prevention and rehabilitation services**

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52 health education sessions and 4 community meetings held  
5000 physiotherapy and 1000 occupational therapy sessions done  
4 radios/ television shows held  
Enhanced collaborations with tertiary training institutions  
Enhanced capacity for research

**Total Budget Output Cost(Ushs Thousand):** **270,000.000**

Wage 0.000

NonWage 270,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **10,637,000.000**

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## **Vote: 417 Kiruddu Referral Hospital**

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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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**FY2022/23**

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

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**Budget Output: 000001 Audit and Risk Management**

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4 audit reports compiled and submitted  
1 work plan made  
Carrying out inspections  
Verifying deliveries  
Participating in hospital activities

4 audit reports compiled and submitted  
1 work plan made

**Total Budget Output Cost(Ushs Thousand): 18,000.000**

Wage	0.000
NonWage	18,000.000
AIA	0.000

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**Budget Output: 000005 Human resource management**

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300 members of staff timely paid salary per month  
100% pension paid  
Preparing and submitting recruitment plans for recruiting specialists and all other required staff to 50% of the staffing establishment  
Rewards and sanctions facilitated to function

300 members of staff timely paid salary per month  
100% pension paid

**Total Budget Output Cost(Ushs Thousand): 5,851,327.540**

Wage	5,851,327.540
NonWage	0.000
AIA	0.000

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**Budget Output: 320021 Hospital management and support services**

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Carry out 4 hospital board meetings  
Facilitate 10 hospital committees to function  
Compiling and submitting 4 periodic reports  
Annual Budget and work plans submitted  
4 performance review meetings held  
Hospital strategic plan 2020/21-2025/26 implemented

**Total Budget Output Cost(Ushs Thousand): 789,672.586**

Wage	0.000
NonWage	789,672.586

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## **Note: 417 Kiruddu Referral Hospital**

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AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>6,659,000.126</b>
Wage	5,851,327.540
NonWage	5,851,327.540
AIA	0.000

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**Project:** *1574 Retooling of Kiruddu National 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 Management**

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Procure medical equipment 1,000,000,000  
Procure furniture and fittings for patients and offices 965,000,000

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,965,000.000</b>
GoU	1,965,000.000
Ext Fin	0.000
AIA	0.000

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**Budget Output: 000002 Construction Management**

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Renovation works of 6 hospital wards worth 300,000,000  
Renovation 14 units of staff quarters worth 285,000,000

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>585,000.000</b>
GoU	585,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>2,550,000.000</b>
GoU	2,550,000.000
Ext Fin	0.000
AIA	0.000