
Vote: 416 Naguru 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 Hospital Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic Services

4500 X rays Examinations

9000 Ultra Sound Scans

200 Radiology CT Scans

82000 Lab diagnostic packages offered

including blood transfusions

100 Pathology services

4500 X rays Examinations

9000 Ultra Sound Scans

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100 Pathology services

4500 X rays Examinations

9000 Ultra Sound Scans

200 Radiology CT Scans

82000 Lab diagnostic packages offered including blood transfusions

100 Pathology services

Total Budget Output Cost(Ushs Thousand):

80,000.000

Wage

0.000

NonWage

80,000.000

AIA

0.000

Budget Output: 320022 Immunisation Services

12000 Children immunized (all immunizations)

20000 Children and adults immunized (all Vaccination doses)

4 Disease surveillance and / Expanded Program for Immunization (EPI) activities

4 Community awareness campaigns in NCDs prevention & protection

12000 Children immunized (all

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immunizations)

20000 Children and adults immunized
(all Vaccination dozes)

4 Disease surveillance and / Expanded
Program for Immunization (EPI)
activities

4 Community awareness campaigns in
NCDs prevention & protection

12000 Children immunized (all
immunizations)

20000 Children and adults immunized
(all Vaccination dozes)

4 Disease surveillance and / Expanded
Program for Immunization (EPI)
activities

4 NCDs prevention & protection Community awareness campaigns

12000 Children immunized (all
immunizations)

20000 Children & adults immunized
(all Vaccination dozes)

4 Disease surveillance and Expanded
Program for Immunization (EPI)
activities

4 Community awareness campaigns in
NCDs prevention & protection

12000 Children immunized (all
immunizations)

20000 Children & adults immunized
(all Vaccination dozes)

4 Disease surveillance and Expanded
Program for Immunization (EPI)

4 Community awareness campaigns in
NCDs prevention & protection

12000 Children immunized (all
immunizations)

20000 Children & adults immunized
(all Vaccination dozes)

4 Disease surveillance and Expanded
Program for Immunization (EPI)

4 Community awareness campaigns in
NCDs prevention & protection

12000 Children immunized (all immunizations)

20000 Children and adults immunized (all Vaccination dozes)

4 Disease surveillance and / Expanded Program for Immunization (EPI)

4 Community awareness campaigns in NCDs prevention & protection

Total Budget Output Cost(Ushs Thousand):

20,000.000

Wage

0.000

NonWage

20,000.000

AIA

0.000

Budget Output: 320023 Inpatient Services

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15200 Patient Admissions
85% Bed Occupancy Rate
5 days Average Length of Stay
2000 Major Operations
400 Caesarean Section operations

1500 Patient Admissions
85% Bed Occupancy Rate
5 days Average Length of Stay
2000 Major Operations
1400 Caesarean Section operations

Total Budget Output Cost(Ushs Thousand):	320,000.000
Wage	0.000
NonWage	320,000.000
AIA	0.000

Budget Output: 320033 Outpatient Services

94000 Patients accessing specialized health care package
74000 Total General Outpatients Attended
208 Patients referred to the hospital
4500 Emergency ambulance services provided
1125 Trauma and emergency service

Total Budget Output Cost(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000

Budget Output: 320027 Medical and Health Supplies

1.4 Value of medicines and commodity supplies available

Total Budget Output Cost(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	50,000.000
AIA	0.000

Budget Output: 320034 Prevention and Rehabilitaion services

500 ANC Visits
500 Family Planning users attended to
2500 Clients accessing Adolescent Sexual Reproductive Services
1 Support Supervision to lower facilities
500 ANC Visits
500 Family Planning users attended to
2500 Clients accessing Adolescent Sexual Reproductive Services
1 Support Supervision to lower facilities

Total Budget Output Cost(Ushs Thousand):	40,000.000
Wage	0.000
NonWage	40,000.000

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AIA	0.000
Total For Department(Ushs Thousand):	610,000.000
Wage	0.000
NonWage	0.000
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

Total Budget Output Cost(Ushs Thousand):	14,000.000
Wage	0.000
NonWage	14,000.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Total Budget Output Cost(Ushs Thousand):	7,266,980.442
Wage	6,798,564.613
NonWage	468,415.829
AIA	0.000

Budget Output: 000008 Records Management

Total Budget Output Cost(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000

Budget Output: 320021 Hospital Management and Support Services

Total Budget Output Cost(Ushs Thousand):	370,000.000
Wage	0.000
NonWage	370,000.000
AIA	0.000

Total For Department(Ushs Thousand):	7,654,980.442
Wage	6,798,564.613
NonWage	6,798,564.613

Note: 416 Naguru Referral Hospital

AIA 0.000

Project: 1004 Naguru Referral Hospital Rehabilitation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: '00000 Construction Management

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

GoU 400,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand): 300,000.000

GoU 300,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 700,000.000

GoU 700,000.000

Ext Fin 0.000

AIA 0.000

Project: 1571 Retooling of National Trauma Centre, Naguru

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

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