
Vote: 414 Mubende Regional 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: 000008 Records Management

All units using electronic medical records and staff trained on its use. Monthly, quarterly and annual reports generated.

Total Budget Output Cost(Ushs Thousand): 5,000.000

Wage 0.000

NonWage 5,000.000

AIA 0.000

Budget Output: 320009 Diagnostic services

5% increment in diagnostic services (89,000 lab tests, 4,210 x-rays, 4,000 ultra sound scans)

Total Budget Output Cost(Ushs Thousand): 55,294.000

Wage 0.000

NonWage 55,294.000

AIA 0.000

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

95% of clients tested for HIV, 95% of those positive linked for treatment and 95% of those on treatment have undetectable level of the virus (suppressed).

Total Budget Output Cost(Ushs Thousand): 20,000.000

Wage 0.000

NonWage 20,000.000

AIA 0.000

Budget Output: 320022 Immunisation services

31,200 children immunized against childhood diseases

Total Budget Output Cost(Ushs Thousand): 46,044.000

Wage 0.000

NonWage 46,044.000

AIA 0.000

Budget Output: 320023 Inpatient services

75% BOR, (4 days ALOS, 18,000 admissions, 5,000 major operations).

Note: 414 Mubende Regional Referral Hospital

Total Budget Output Cost(Ushs Thousand): **593,111.000**

Wage 0.000

NonWage 593,111.000

AIA 0.000

Budget Output: 320033 Outpatient services

5% specialized clinic increase (17,000 general OPD, 84,000 specialized clinic attendances, 4,000 referral cases in)

Total Budget Output Cost(Ushs Thousand): **98,180.000**

Wage 0.000

NonWage 98,180.000

AIA 0.000

Budget Output: 320034 Prevention and Rehabilitaion services

7890 antenatal attendances, 2,050 family planning contacts, 100% of HIV+ mothers initiated on ART, 25,000 clients tested for HIV, 800 clients initiated on HIV treatment

Total Budget Output Cost(Ushs Thousand): **140,112.000**

Wage 0.000

NonWage 140,112.000

AIA 0.000

Total For Department(Ushs Thousand): **957,741.000**

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

Quarterly audit reports, verified invoices and deliveries/services, verified monthly pay change reports, quarterly payroll audit

Total Budget Output Cost(Ushs Thousand): **10,000.000**

Wage 0.000

NonWage 10,000.000

AIA 0.000

Budget Output: 000005 Human resource management

Salary/pension paid by 28th of every month Recruitment plans submitted by September

Staff appraisal by end of June

Quarterly training committee/rewards and sanction committee meetings

Total Budget Output Cost(Ushs Thousand): **20,000.000**

Wage 0.000

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NonWage	20,000.000
AIA	0.000

Budget Output: 000003 Facilities maintenance

600 job cards annually, 4 user training sessions, quarterly cold chain maintenance, biannual inventory and NOMAD update

Total Budget Output Cost(Ushs Thousand): 82,000.000

Wage	0.000
NonWage	82,000.000
AIA	0.000

Budget Output: 320021 Hospital management and support services

One BFP report, One MPS report, half year accounts, annual accounts, 4 Board meeting, 4 budget performance reports, 12 top management meetings, 4 senior management meetings, utilities paid quarterly, linen cleaned daily, hospital kept clean

Total Budget Output Cost(Ushs Thousand): 6,556,934.161

Wage	5,501,090.063
NonWage	1,055,844.098
AIA	0.000

Total For Department(Ushs Thousand): 6,668,934.161

Wage	5,501,090.063
NonWage	5,501,090.063
AIA	0.000

Project: 1579 Retooling of Mubende Regional Referral Hospital

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

To provide medical equipment \$ furniture for the new block, construct additional 400 meters of wall fence, clear retention for the project of the pediatric/surgical/pathology block & the consultant.

Total Budget Output Cost(Ushs Thousand): 1,500,000.000

GoU	1,500,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Maintenance

Minor equipment & surgical instruments provided. CCTV equipment in place for improved security. Office furniture provided for functionalizing surgical/pediatric/pathology block. 3 laptops and 6 printers purchased. Construction of Hospital gate.

Total Budget Output Cost(Ushs Thousand): 500,000.000

GoU	500,000.000
Ext Fin	0.000
AIA	0.000

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Total For Project(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000