
Vote: 420 Mulago Specialized Women and Neonatal Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services

Department: 001 Administration and Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

4 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done, advances and accountability done, Budget efficiency and control done

Total Budget Output Cost(Ushs Thousand): 39,000.000

Wage 0.000

NonWage 39,000.000

AIA 0.000

Budget Output: 000005 Human Resource Management

Monthly staff salaries and allowances paid.
4 Performance management done.
4 General staff meetings done.
HR manuals and forms disseminated to all staff.
12 staff Trainings done.
4 wage Analysis Report submitted.

Total Budget Output Cost(Ushs Thousand): 8,919,024.635

Wage 7,456,163.931

NonWage 1,462,860.704

AIA 0.000

Budget Output: 000008 Records Management

4 MPDRS reports produced.
16 DHIS II reports produces.
12 Monthly Hospital reports produced.
1200 Birth notifications issued,
10000 Antenatal files opened,
3200 Obs and gyn case files opened.

Total Budget Output Cost(Ushs Thousand): 88,980.260

Wage 0.000

NonWage 88,980.260

AIA 0.000

Budget Output: 320021 Hospital Management and Support Services

Note: 420 Mulago Specialized Women and Neonatal Hospital

24 top management meetings held.

12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment.

7 Billion NTR collected.

Total Budget Output Cost(Ushs Thousand):	4,340,268.714
Wage	0.000
NonWage	4,340,268.714
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

4 Quarterly Reports done.

Budget Frame work paper (BFP) done.

Ministerial Policy statement (MPS) done .

Budget finalisation Reports done

(Annual and quarterly work plan, Procurement plan, Recruitment plan, Public Investment plan, performance contract)

Total Budget Output Cost(Ushs Thousand):	45,000.000
Wage	0.000
NonWage	45,000.000
AIA	0.000

Total For Department(Ushs Thousand):	13,432,273.609
Wage	7,456,163.931
NonWage	7,456,163.931
AIA	0.000

Department: 002 Clinical Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320123 Specialised Inpatient services

Total Budget Output Cost(Ushs Thousand):	4,350,367.115
Wage	0.000
NonWage	4,350,367.115
AIA	0.000

Budget Output: 320009 Diagnostic Services

8760 images taken (400 x-ray, 160

fluoroscopies, 8000 ultra sound, 200

mammography)

12000 laboratory tests carried out.

Total Budget Output Cost(Ushs Thousand):	805,445.336
Wage	0.000
NonWage	805,445.336

Note: 420 Mulago Specialized Women and Neonatal Hospital

AIA 0.000

Budget Output: 320022 Immunisation Services

8000 immunisations done.

Total Budget Output Cost(Ushs Thousand): 182,000.000

Wage 0.000

NonWage 182,000.000

AIA 0.000

Budget Output: 320124 Specialised Outpatient services

Total Budget Output Cost(Ushs Thousand): 2,132,684.757

Wage 0.000

NonWage 2,132,684.757

AIA 0.000

Total For Department(Ushs Thousand): 7,470,497.208

Wage 0.000

NonWage 0.000

AIA 0.000

Project: 1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Assorted ICT Equipment procured.

Assorted medical Equipment procured.

Transport Equipment procured.

Office and residential furniture procured.

Total Budget Output Cost(Ushs Thousand): 3,780,000.000

GoU 3,780,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 3,780,000.000

GoU 3,780,000.000

Ext Fin 0.000

AIA 0.000