

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.107	16.099	16.099	145.0 %	132.0 %	91.0 %	
	Non-Wage	13.393	14.057	14.057	105.0 %	101.2 %	96.5 %	
Dev.	GoU	1.768	1.768	1.735	98.1 %	93.8 %	95.6 %	
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	
GoU Total		26.268	31.924	31.891	29.863	121.4 %	113.7 %	93.6 %
Total GoU+Ext Fin (MTEF)		26.268	31.924	31.891	29.863	121.4 %	113.7 %	93.6 %
Arrears		0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
Total Budget		26.368	32.025	31.992	29.964	121.3 %	113.6 %	93.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.368	32.025	31.992	29.964	121.3 %	113.6 %	93.7 %
Total Vote Budget Excluding Arrears		26.268	31.924	31.891	29.863	121.4 %	113.7 %	93.6 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7%
Total for the Vote	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.279	Bn Shs	Department : 001 Administration and Support Services
Reason: Some retired staff files had not been processed by Ministry of public services. Suppliers failed to deliver on time		
<i>Items</i>		
0.093	UShs	273104 Pension
Reason: Un processed files		
0.062	UShs	221008 Information and Communication Technology Supplies.
Reason: Supplier failed to timely deliver		
0.046	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier did not deliver items on time		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services -02 Population Health, Safety and Management		
0.611	Bn Shs	Department : 001 Administration and Support Services
Reason: Supplementary allocation to cater for wage , gratuity and pension		
<i>Items</i>		
0.611	UShs	273105 Gratuity
Reason: Supplemenatary funds allocated to cater for the shortfall		
0.000	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
Reason: 0		
<i>Items</i>		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	YES	Yes
Audit workplan in place	Yes/No	YES	yes
Approved Hospital Strategic Plan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	50%	41%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	80%	80%
Number of Performance Reviews conducted	Number	4	4

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Medical equipment inventory maintained and updated	Status	80%	60%
Department:002 Clinical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	65%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:002 Clinical Services			
Budget Output: 320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	100%
Budget Output: 320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	100%
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Medical Equipment Policy developed	Text	5	1
Proportion of departments implementing infection control guidelines	Proportion	90%	90%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Performance highlights for the Quarter

Specialized equipment procured, works on leakages and fixing window canopies commenced, CT scan services were opened to the public and 39417 clients were the specialized out patients,9169 inpatients received care ,63550 clients were attended to under laboratory services,25590 immunizations were carried out NTR collection raised from 3.78 last financial year to 6.99 Billions for the period.

Variances and Challenges

There funds unutilized under gratuity wage and pension due to the limited timelines for the beneficiaries to finalize processing their documents. There funds allocated to specialized medical equipment are insufficient, no staff houses to accommodate staff who work in the critical care areas e. NICU, ICU and theatre.Limited number of specialists ,limited budget for specialized medical training

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7 %
000001 Audit and Risk Management	0.039	0.039	0.039	0.034	100.0 %	86.7 %	86.7 %
000003 Facilities and Equipment Management	1.768	1.768	1.735	1.658	98.1 %	93.8 %	95.6 %
000005 Human Resource Management	12.617	18.273	18.273	16.712	144.8 %	132.5 %	91.5 %
000006 Planning and Budgeting services	0.045	0.045	0.045	0.031	100.0 %	67.8 %	67.8 %
000008 Records Management	0.089	0.089	0.089	0.062	100.0 %	69.6 %	69.6 %
320009 Diagnostic Services	0.805	0.805	0.805	0.805	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	4.340	4.340	4.340	4.215	100.0 %	97.1 %	97.1 %
320022 Immunisation Services	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
320123 Specialised Inpatient services	4.350	4.350	4.350	4.292	100.0 %	98.7 %	98.7 %
320124 Specialised Outpatient services	2.133	2.133	2.133	1.973	100.0 %	92.5 %	92.5 %
Total for the Vote	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.107	16.099	16.099	14.645	144.9 %	131.9 %	91.0 %
211104 Employee Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.966	2.966	2.966	2.966	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.050	0.048	100.0 %	96.4 %	96.4 %
212101 Social Security Contributions	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.038	0.038	0.038	0.037	100.0 %	97.4 %	97.4 %
221001 Advertising and Public Relations	0.160	0.160	0.160	0.150	100.0 %	93.5 %	93.5 %
221003 Staff Training	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.019	100.0 %	94.7 %	94.7 %
221008 Information and Communication Technology Supplies.	0.160	0.160	0.160	0.098	100.0 %	61.2 %	61.2 %
221009 Welfare and Entertainment	0.380	0.380	0.380	0.360	100.0 %	94.8 %	94.8 %
221010 Special Meals and Drinks	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.173	0.173	0.173	0.119	100.0 %	68.8 %	68.8 %
221012 Small Office Equipment	0.005	0.005	0.005	0.004	100.0 %	81.5 %	81.5 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.114	0.114	0.114	0.102	100.0 %	89.2 %	89.2 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.661	1.661	1.661	1.635	100.0 %	98.5 %	98.5 %
223004 Guard and Security services	0.413	0.413	0.413	0.413	100.0 %	100.0 %	100.0 %
223005 Electricity	0.555	0.555	0.555	0.555	100.0 %	100.0 %	100.0 %
223006 Water	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.000	1.000	1.000	0.802	100.0 %	80.2 %	80.2 %
224004 Beddings, Clothing, Footwear and related Services	0.482	0.482	0.482	0.482	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.144	1.144	1.144	1.144	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.049	100.0 %	97.8 %	97.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.100	1.100	1.100	1.098	100.0 %	99.7 %	99.7 %
273104 Pension	0.393	0.433	0.433	0.340	110.2 %	86.4 %	78.4 %
273105 Gratuity	0.500	1.124	1.124	1.111	225.0 %	222.2 %	98.8 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.208	100.0 %	83.3 %	83.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.368	1.368	1.335	1.299	97.6 %	95.0 %	97.4 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Total for the Vote	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.368	32.025	31.992	29.963	121.33 %	113.63 %	93.66 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	31.992	29.963	121.33 %	113.63 %	93.7 %
<i>Departments</i>							
001 Administration and Support Services	17.130	22.786	22.786	21.053	133.0 %	122.9 %	92.4 %
002 Clinical Services	7.470	7.470	7.470	7.252	100.0 %	97.1 %	97.1 %
<i>Development Projects</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1.768	1.768	1.735	1.658	98.1 %	93.8 %	95.6 %
Total for the Vote	26.368	32.025	31.992	29.963	121.3 %	113.6 %	93.7 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Departments			
Department:001 Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Audit Report, Review of Final Accounts done , Review of HR activities done, Review of Asset management and maintenance done, Review of payments done, Imprest management done , advances and accountability reviewed, Budget efficiency and control done	1 Audit Report, Review of Final Accounts done , Review of HR activities done, Review of Asset management and maintenance done, Review of payments done, Imp rest management done , advances and accountability reviewed, Budget efficiency and control done	N/A	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,250.000
221011 Printing, Stationery, Photocopying and Binding			5,013.300
222002 Postage and Courier			500.000
Total For Budget Output			10,763.300
Wage Recurrent			0.000
Non Wage Recurrent			10,763.300
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Monthly staff salaries and allowances paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage Analysis Report submitted.	Monthly staff salaries and allowances paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage Analysis Report submitted.	NA	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		NA	NA
Salaries, gratuity and pension allocated under supplementary funds paid		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			4,791,475.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,813.452
212101 Social Security Contributions			2,750.000
221003 Staff Training			183,242.220
221016 Systems Recurrent costs			10,020.000
224004 Beddings, Clothing, Footwear and related Services			110,000.007
273104 Pension			115,385.652
273105 Gratuity			728,725.888
Total For Budget Output			5,960,412.575
Wage Recurrent			4,791,475.356
Non Wage Recurrent			1,168,937.219
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Quarterly Reports prepared and submitted. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalization Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)	1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalization Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)	Supplementary allocation of funds to cater for wage , gratuity and pension	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
221011 Printing, Stationery, Photocopying and Binding			5,500.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221016 Systems Recurrent costs		5,000.000	
		Total For Budget Output	11,750.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,750.000
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 634 Birth notifications issued, 3084 Antenatal files opened, 510 Obs and gyn case files opened.	1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 634 Birth notifications issued, 3084 Antenatal files opened, 1326 Obs and gyn case files opened.	Increased awareness and range of services	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		45,726.305	
		Total For Budget Output	45,726.305
		Wage Recurrent	0.000
		Non Wage Recurrent	45,726.305
		Arrears	0.000
		AIA	0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	NA	NA	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoices (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.66 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2.34 Billion NTR collected.	Increased clients attendance
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	NA	
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,250.005	
211107 Boards, Committees and Council Allowances	34,458.000	
212102 Medical expenses (Employees)	8,271.150	
212103 Incapacity benefits (Employees)	8,837.301	
221001 Advertising and Public Relations	77,480.514	
221003 Staff Training	35,070.000	
221007 Books, Periodicals & Newspapers	3,987.936	
221008 Information and Communication Technology Supplies.	89,710.000	
221009 Welfare and Entertainment	236,379.773	
221010 Special Meals and Drinks	243,581.390	
221012 Small Office Equipment	2,123.700	
221016 Systems Recurrent costs	15,000.000	
221017 Membership dues and Subscription fees.	4,400.100	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		58,650.605
223001 Property Management Expenses		472,112.885
223004 Guard and Security services		34,444.200
223005 Electricity		16,500.000
223006 Water		16,500.000
224004 Beddings, Clothing, Footwear and related Services		50,000.000
227004 Fuel, Lubricants and Oils		22,500.000
228001 Maintenance-Buildings and Structures		118,937.107
228002 Maintenance-Transport Equipment		20,747.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		353,033.412
	Total For Budget Output	2,113,975.378
	Wage Recurrent	0.000
	Non Wage Recurrent	2,113,975.378
	Arrears	0.000
	AIA	0.000
	Total For Department	8,142,627.558
	Wage Recurrent	4,791,475.356
	Non Wage Recurrent	3,351,152.202
	Arrears	0.000
	AIA	0.000
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
11821 images taken , 326 x-ray, 360 fluoroscopies, 10746 ultra sound, 248 mammography, 63550 laboratory tests carried out and 121 CT scans	2895 images taken 70 x-ray, 81 fluoroscopies, 2599 ultra sound, 18 mammograms 16062 laboratory tests carried out.	Increased awareness and service delivery centers
NA	NA	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,650.000
223005 Electricity		30,140.268
227004 Fuel, Lubricants and Oils		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		110,726.000
	Total For Budget Output	283,516.268
	Wage Recurrent	0.000
	Non Wage Recurrent	283,516.268
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
7505 immunizations carried out HPV 16,TD 902,Polio 1590,BCG 647,IPV 671,DPT 951,PCV947 Rotavirus 722,Measles+Rubella, Yellow fever 214,Hep.b 409	7505 immunizations done HPV 16, T..902, BCG 637, Polio 1590, IPV 671,DPT 951, PCV 947, Rotavirus 722,Measeles +Rubella 279 , Yellow fever 214 Hep B 409	Increased patients awareness and increased range of services
NA	NA	NA
PIAP Output: 1203010302 Target population fully immunized		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
25590 Immunizations carried out. HPV 534,T.D 3131,BCG 3124,Polio 6518,IPV 2171,DPT 3218,PCV 2768,Rotavirus 3715, Measles +Rubella 904Yellow fever 480, Hep.B 1317	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,704.256	
227001 Travel inland		7,900.000	
Total For Budget Output		48,604.256	
Wage Recurrent		0.000	
Non Wage Recurrent		48,604.256	
Arrears		0.000	
AIA		0.000	
Budget Output:320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
9163 Inpatients, 1013 Referrals attended to, 2955 deliveries done, 2614 surgeries done, 32 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan,1238 received NICU services,3857 were emergency clients,1442 postnatal clients.	2984 Inpatients, 197 Referrals attended to, 659 deliveries done, 634 surgeries done, 32 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,721.294	
212103 Incapacity benefits (Employees)		12,080.894	
221003 Staff Training		204,885.333	
223001 Property Management Expenses		153,469.421	
223004 Guard and Security services		51,666.300	
223005 Electricity		12,627.000	
223006 Water		16,250.000	
224001 Medical Supplies and Services		337,600.965	
224004 Beddings, Clothing, Footwear and related Services		321,615.444	
227004 Fuel, Lubricants and Oils		37,500.000	
228001 Maintenance-Buildings and Structures		965,839.446	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		424,734.354	
Total For Budget Output		2,719,990.451	
Wage Recurrent		0.000	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,719,990.451
	Arrears	0.000
	AIA	0.000
Budget Output:320124 Specialised Outpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
34754 Specialized Out patients attended to, 12453 ANC Clinic, 5024 Gynae OPD, 1494 kangaroo, 925 physiotherapy, 1420 family planning services conducted.	12971 Specialized Out patients attended to, 3084 ANC Clinic, 1326 Gynae OPD, 418 kangaroo, 196 physiotherapy, 311 family planning services conducted and 442 clients received postnatal services,7505 immunizations	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		177,940.074
212102 Medical expenses (Employees)		17,390.000
221003 Staff Training		9,096.000
221011 Printing, Stationery, Photocopying and Binding		2,134.867
223001 Property Management Expenses		113,223.843
223004 Guard and Security services		51,666.300
223005 Electricity		79,546.232
223006 Water		19,750.000
224001 Medical Supplies and Services		355,903.971
Total For Budget Output		826,651.287
Wage Recurrent		0.000
Non Wage Recurrent		826,651.287
Arrears		0.000
AIA		0.000
Total For Department		3,878,762.262
Wage Recurrent		0.000
Non Wage Recurrent		3,878,762.262
Arrears		0.000
AIA		0.000
Develoment Projects		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assorted furniture delivered.	Assorted furniture supplied and assembled ,1 workstation, storage shelves and office tables procured	NA
Assorted medical equipment delivered.	Equipment for REI,MFM,ONCOLOGY and NICU ,PAC archive system for radiology procured and installed,CBC machine for radiology, medical laboratory furnishing was done. ICT server and computers procured. Survaillance cameras procured and installed .	NA
assorted ICT equipment delivered.	computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		208,143.800
312233 Medical, Laboratory and Research & appliances - Acquisition		1,299,466.665
312235 Furniture and Fittings - Acquisition		150,000.001
	Total For Budget Output	1,657,610.466
	GoU Development	1,657,610.466
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,657,610.466
	GoU Development	1,657,610.466
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	13,679,000.286
	Wage Recurrent	4,791,475.356
	Non Wage Recurrent	7,229,914.464
	GoU Development	1,657,610.466

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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	4 Audit Reports, Review of Final Accounts done , Review of HR activities done, Review of Asset management and maintenance done, Review of payments done, Imp rest management done , advances and accountability reviewed, Budget efficiency and control done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,000.000
221007 Books, Periodicals & Newspapers		1,310.000
221011 Printing, Stationery, Photocopying and Binding		9,488.300
222002 Postage and Courier		2,000.000
Total For Budget Output		33,798.300
Wage Recurrent		0.000
Non Wage Recurrent		33,798.300
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Monthly staff salaries and pension paid. 4 Performance management engagement carried out. 4 General staff meetings done. HR manuals and client charter developed and disseminated to staff. 12 staff Trainings done. 4 wage Analysis Report submitted.	Monthly staff salaries and allowances paid. 4 Performance management done. 4 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 4 wage Analysis Reports submitted.
---	--

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	14,644,761.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,253.808
212101 Social Security Contributions	11,000.000
221003 Staff Training	280,000.000
221016 Systems Recurrent costs	40,000.000
224004 Beddings, Clothing, Footwear and related Services	110,000.007
273104 Pension	339,736.214
273105 Gratuity	1,110,765.495
352882 Utility Arrears Budgeting	9,114.822
352899 Other Domestic Arrears Budgeting	91,427.706
Total For Budget Output	16,712,059.632
Wage Recurrent	14,644,761.580
Non Wage Recurrent	1,966,755.524
Arrears	100,542.528
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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)	4 Quarterly Reports done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalization Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,500.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	30,500.000
Wage Recurrent	0.000
Non Wage Recurrent	30,500.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 MPDRS reports produced. 16 DHIS II reports produced. 12 Monthly Hospital reports produced. 1200 Birth notifications issued, 10000 Antenatal files opened, 3200 Obs and gyn case files opened.	1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 2915 Birth notifications issued, 12453 Antenatal files opened,5024 Obs and gyn case files opened.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	61,966.565
Total For Budget Output	61,966.565

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	61,966.565
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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.	NA
---	----

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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.	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. 6.995 Billions NTR collected
---	---

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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.	
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.	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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.		NA	
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.		NA	
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.		NA	
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.		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	856,950.506
211107 Boards, Committees and Council Allowances	48,218.000
212102 Medical expenses (Employees)	30,000.000
212103 Incapacity benefits (Employees)	15,000.000
221001 Advertising and Public Relations	149,666.905
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	10,297.936
221008 Information and Communication Technology Supplies.	97,890.000
221009 Welfare and Entertainment	360,110.000
221010 Special Meals and Drinks	540,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		4,073.700
221016 Systems Recurrent costs		60,000.000
221017 Membership dues and Subscription fees.		16,000.000
222001 Information and Communication Technology Services.		101,740.730
223001 Property Management Expenses		885,087.180
223004 Guard and Security services		137,776.800
223005 Electricity		50,000.000
223006 Water		50,000.000
224004 Beddings, Clothing, Footwear and related Services		50,000.000
227004 Fuel, Lubricants and Oils		90,000.000
228001 Maintenance-Buildings and Structures		139,987.107
228002 Maintenance-Transport Equipment		48,902.000
228003 Maintenance-Machinery & Equipment Other than Transport		423,215.417
	Total For Budget Output	4,214,916.281
	Wage Recurrent	0.000
	Non Wage Recurrent	4,214,916.281
	Arrears	0.000
	AIA	0.000
	Total For Department	21,053,240.778
	Wage Recurrent	14,644,761.580
	Non Wage Recurrent	6,307,936.670
	Arrears	100,542.528
	AIA	0.000
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.	11821 images taken (346 x-rays,360 fluoroscopies, 10746 ultra sound, 248 mammography) 63550 laboratory tests carried out.
8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,000.000
223005 Electricity	80,280.536
227004 Fuel, Lubricants and Oils	140,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	155,164.800
Total For Budget Output	805,445.336
Wage Recurrent	0.000
Non Wage Recurrent	805,445.336
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

8000 immunisations done.	NA
8000 immunisations done.	NA
8000 immunisations done.	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
8000 immunisations done.		25590 immunizations carried out HPV 534, TD..3131, BCG 3124, Polio 6518, IPV 2171,DPT 3218, PCV 2768, Rotavirus 3715,Measeles +Rubella 904 , Yellow fever 480 Hep B 1317	
8000 immunisations done.		NA	
PIAP Output: 1203010302 Target population fully immunized			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
8000 immunisations done.		NA	
8000 immunisations done.		NA	
8000 immunisations done.		NA	
8000 immunisations done.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,000.000	
227001 Travel inland		20,000.000	
Total For Budget Output		182,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		182,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
10000 Inpatients, 500 Referrals attended to, 2000 deliveries done, 2080 surgeries done, 1000 intensive care patients attended to. Assorted Equipment maintained.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		707,884.412	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212103 Incapacity benefits (Employees)			22,000.000
221003 Staff Training			340,000.003
221007 Books, Periodicals & Newspapers			7,560.000
223001 Property Management Expenses			494,005.822
223004 Guard and Security services			137,776.800
223005 Electricity			35,254.000
223006 Water			110,000.000
224001 Medical Supplies and Services			442,878.805
224004 Beddings, Clothing, Footwear and related Services			321,615.444
227004 Fuel, Lubricants and Oils			150,000.000
228001 Maintenance-Buildings and Structures			1,003,893.111
228003 Maintenance-Machinery & Equipment Other than Transport			519,183.344
Total For Budget Output			4,292,051.741
Wage Recurrent			0.000
Non Wage Recurrent			4,292,051.741
Arrears			0.000
AIA			0.000
Budget Output:320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
26000 Specialized Out patients attended to, 10000 ANC Clinic, 3200 Gynae OPD, 1200 kangaroo, 600 physiotherapy, 1200 family planning services conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			707,884.413
212102 Medical expenses (Employees)			20,000.000
221003 Staff Training			10,000.000
221011 Printing, Stationery, Photocopying and Binding			41,953.950
223001 Property Management Expenses			256,324.347

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223004 Guard and Security services			137,776.800
223005 Electricity			389,719.464
223006 Water			50,000.000
224001 Medical Supplies and Services			358,878.971
	Total For Budget Output		1,972,537.945
	Wage Recurrent		0.000
	Non Wage Recurrent		1,972,537.945
	Arrears		0.000
	AIA		0.000
	Total For Department		7,252,035.022
	Wage Recurrent		0.000
	Non Wage Recurrent		7,252,035.022
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs.		Assorted furniture supplied and assembled 1 workstation, storage shelves and office tables procured	
x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stan		Equipment for REI,MFM,ONCOLOGY and NICU ,PAC archive system for radiology procured and installed,CBC machine for radiology procured and installed, medical laboratory furnishing was done. ICT server and computers procured. Surveillance cameras procured and installed .	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
312221 Light ICT hardware - Acquisition	208,143.800	
312233 Medical, Laboratory and Research & appliances - Acquisition	1,299,466.665	
312235 Furniture and Fittings - Acquisition	150,000.001	
Total For Budget Output	1,657,610.466	
GoU Development	1,657,610.466	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	1,657,610.466	
GoU Development	1,657,610.466	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	29,962,886.266	
Wage Recurrent	14,644,761.580	
Non Wage Recurrent	13,559,971.692	
GoU Development	1,657,610.466	
External Financing	0.000	
Arrears	100,542.528	
AIA	0.000	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.000	0.000
142115	Sale of drugs-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid