

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

## V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	16.099	8.050	6.881	50.0 %	42.7 %	85.5 %
	Non-Wage	12.950	12.950	6.419	5.284	49.6 %	40.8 %	82.3 %
Dev.	GoU	2.041	2.041	1.180	0.162	57.8 %	7.9 %	13.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>31.090</b>	<b>31.090</b>	<b>15.649</b>	<b>12.327</b>	<b>50.3 %</b>	<b>39.6 %</b>	<b>78.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>31.090</b>	<b>31.090</b>	<b>15.649</b>	<b>12.327</b>	<b>50.3 %</b>	<b>39.6 %</b>	<b>78.8 %</b>
Arrears		0.068	2.068	2.068	0.015	3,019.7 %	21.9 %	0.7 %
<b>Total Budget</b>		<b>31.159</b>	<b>33.159</b>	<b>17.717</b>	<b>12.342</b>	<b>56.9 %</b>	<b>39.6 %</b>	<b>69.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>31.159</b>	<b>33.159</b>	<b>17.717</b>	<b>12.342</b>	<b>56.9 %</b>	<b>39.6 %</b>	<b>69.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>31.090</b>	<b>31.090</b>	<b>15.649</b>	<b>12.327</b>	<b>50.3 %</b>	<b>39.6 %</b>	<b>78.8 %</b>

## VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>31.159</b>	<b>33.159</b>	<b>17.716</b>	<b>12.342</b>	<b>56.9 %</b>	<b>39.6 %</b>	<b>69.7 %</b>
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	17.716	12.342	56.9 %	39.6 %	69.7 %
<b>Total for the Vote</b>	<b>31.159</b>	<b>33.159</b>	<b>17.716</b>	<b>12.342</b>	<b>56.9 %</b>	<b>39.6 %</b>	<b>69.7 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

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

**Sub Programme: 02 Population Health, Safety and Management**

**0.531** Bn Shs Department : 001 Administration and Support Services

Reason: 0

Procurement processes still ongoing and payments will be completed in quarter 3.

*Items*

**0.241** UShs 228001 Maintenance-Buildings and Structures

Reason: Execution still ongoing and will be complete in q3

**0.090** UShs 273104 Pension

Reason: Payment delayed to some pensioners not being fully verified and will be paid in quarter 3.

**0.073** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement process still ongoing and will be concluded in q3

**0.034** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.021** UShs 221009 Welfare and Entertainment

Reason:

**0.604** Bn Shs Department : 002 Clinical Services

Reason: 0

Procurement processes still on going and will be concluded in quarter three.

*Items*

**0.167** UShs 224001 Medical Supplies and Services

Reason: Incomplete procurement processes

**0.149** UShs 228001 Maintenance-Buildings and Structures

Reason: Executions still ongoing and will be complete in q3

**0.129** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delays in delivery of invoices by service providers.

**0.034** UShs 223004 Guard and Security services

Reason:

**0.033** UShs 223001 Property Management Expenses

Reason:

## VOTE: 420 Mulago Specialized Women and Neonatal Hospital

### (i) Major unspent balances

#### Departments , Projects

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Sub Programme: 02 Population Health, Safety and Management

<b>1.018</b>	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
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Reason: Procurement processes still ongoing

#### Items

<b>0.638</b>	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Incomplete procurement processes such as laparoscopy tower and HVAC back up.

<b>0.318</b>	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Late invoicing by service providers.

<b>0.061</b>	UShs	312221 Light ICT hardware - Acquisition
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Reason: Late invoicing by service providers

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
<b>Department:001 Administration and Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Health Facilities Monitored	Number	0	0
Number of audit reports produced	Number	1	1
Risk mitigation plan in place	Yes/No	YES	Yes
Audit workplan in place	Yes/No	yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	70%	35%
Proportion of patients who are appropriately referred in	Proportion	60%	30%
Proportion of clients who are satisfied with services	Proportion	85%	43%
Approved Hospital Strategic Plan in place	Yes/No	YES	Yes
No. of performance reviews conducted	Number	1	1
Number of audits conducted	Number	1	1
Number of technical support supervisions conducted	Number	5	2
Number of monitoring and evaluation visits conducted	Number	1	1
Number of quarterly Audit reports submitted	Number	1	2
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Staffing levels, %	Percentage	50%	40.3%
% of staff with performance plan	Percentage	60%	30%
Proportion of established positions filled	Percentage	85%	40.3%
% Increase in staff productivity	Percentage	85%	43%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
<b>Department:001 Administration and Support Services</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Service availability and readiness index (%)	Percentage	60%	0
Service standards and service delivery standards for health reviewed and disseminated	Percentage		
Number of Performance Reviews conducted	Number	6	0
Number of Support supervision visits conducted	Number	4	0
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	65%	
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of CSOs and service providers trained	Number	4	0
No. of health workers trained to deliver KP friendly services	Number	4	0
% of referred in patients who receive specialised health care services	Percentage	20%	10%
Average Length of Stay	Number	5	5
No. of Patients diagnosed for NCDs	Number	5	0
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Approved strategic plan in place	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
<b>Department:001 Administration and Support Services</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Risk mitigation plan in place	Number	4	2
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	2
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	2
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	2

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
<b>Department:002 Clinical Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Percentage of targeted laboratories accredited	Percentage	85%	40%
Budget Output: 320123 Specialised Inpatient services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of sub counties with functional HC IIIs	Percentage	65%	0%
% of the costed RMNCAH Sharpened Plan funded	Percentage	85%	0%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	0
Budget Output: 320124 Specialised Outpatient services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of sub counties with functional HC IIIs	Percentage	65%	0%
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	0%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	0
<b>Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	150	0
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	43%



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
<b>Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Medical equipment inventory maintained and updated	Text	85%	Yes, maintained and updated medical equipment.
Medical Equipment list and specifications reviewed	Text	85%	Yes, reviewed medical equipment list and specifications
Medical Equipment Policy developed	Text	1	Developed a medical equipment maintenance policy.
% functional key specialized equipment in place	Percentage	90%	45%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	85%	43%

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# **VOTE: 420 Mulago Specialized Women and Neonatal Hospital**

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## **Performance highlights for the Quarter**

- a) Starting of IVF services; total stimulations 11, embryo transfers already done 6, awaiting frozen embryo transfers 5, 2 still pregnant, 2 clinical pregnancies lost.
- b) New board inaugurated.
- c) Dialysis and water treatment plant installed.
- d) Mortuary fridge installed and its drainage fixed
- e) Operationalized the microbiology lab.
- f) More staff posted ranging from specialists, lab staff and nurses.
- g) Staff promoted e.g. three assistant nursing officers promoted to nursing officers.
- h) The Hospital was given an opportunity to participate in the Worlds Diabetes Day in Bulange Mengo and rendered various services to 34 clients. ( 12 male and 22 female).
- i) The Hospital collected an NTR of 2.42Bn in Q2 against a quarterly target of 2.3 (105%).

## **Variances and Challenges**

- a) Inadequate staffing i.e. 40.3% as per the hospitals approved structure.
- b) In adequate funding for super specialized training.
- c) High equipment maintenance costs.
- d) High utility costs

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### 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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>31.159</b>	<b>33.159</b>	<b>17.716</b>	<b>12.342</b>	<b>56.9 %</b>	<b>39.6 %</b>	<b>69.7 %</b>
<b>Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services</b>	<b>31.159</b>	<b>33.159</b>	<b>17.716</b>	<b>12.342</b>	<b>56.9 %</b>	<b>39.6 %</b>	<b>69.7 %</b>
000001 Audit and Risk Management	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	2.041	2.041	1.180	0.162	57.8%	7.9%	13.7%
000005 Human Resource Management	18.631	18.631	9.315	7.805	50.0%	41.9%	83.8%
000006 Planning and Budgeting services	0.073	0.073	0.037	0.035	50.7%	47.9%	94.6%
000008 Records Management	0.089	0.089	0.045	0.039	50.6%	43.8%	86.7%
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.007	0.004	46.7%	26.7%	57.1%
000089 Climate Change Mitigation	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
000090 Climate Change Adaptation	0.010	0.010	0.005	0.003	50.0%	30.0%	60.0%
320009 Diagnostic Services	0.805	0.805	0.393	0.349	48.8%	43.4%	88.8%
320021 Hospital Management and Support Services	3.942	5.942	3.998	1.768	101.4%	44.9%	44.2%
320022 Immunisation Services	0.182	0.182	0.091	0.088	50.0%	48.4%	96.7%
320123 Specialised Inpatient services	3.456	3.456	1.698	1.193	49.1%	34.5%	70.3%
320124 Specialised Outpatient services	1.873	1.873	0.928	0.875	49.5%	46.7%	94.3%
<b>Total for the Vote</b>	<b>31.159</b>	<b>33.159</b>	<b>17.716</b>	<b>12.342</b>	<b>56.9 %</b>	<b>39.6 %</b>	<b>69.7 %</b>