

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.107	11.107	4.342	39.1 %	35.8 %	91.7 %
	Non-Wage	13.393	13.393	3.356	25.1 %	12.7 %	50.7 %
Dev.	GoU	1.768	1.768	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.268	26.268	7.698	29.3 %	21.6 %	73.8 %
Total GoU+Ext Fin (MTEF)		26.268	26.268	7.698	29.3 %	21.6 %	73.8 %
Arrears		0.101	0.101	0.101	100.5 %	9.0 %	8.9 %
Total Budget		26.368	26.368	7.799	29.6 %	21.6 %	73.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.368	26.368	7.799	29.6 %	21.6 %	73.0 %
Total Vote Budget Excluding Arrears		26.268	26.268	7.698	29.3 %	21.6 %	73.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	26.368	26.368	7.799	5.690	29.6 %	21.6 %	73.0 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	26.368	7.799	5.690	29.6 %	21.6 %	73.0 %
Total for the Vote	26.368	26.368	7.799	5.690	29.6 %	21.6 %	73.0 %

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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		
1.018	Bn Shs	Department : 001 Administration and Support Services
Reason: Delay in the procurement processes		
<i>Items</i>		
0.061	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.071	UShs	221009 Welfare and Entertainment
Reason:		
0.156	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.409	UShs	273105 Gratuity
Reason:		
0.637	Bn Shs	Department : 002 Clinical Services
Reason: uncompleted procurement processes		
<i>Items</i>		
0.172	UShs	223001 Property Management Expenses
Reason:		
0.228	UShs	224001 Medical Supplies and Services
Reason:		
0.069	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.072	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
Reason: No release in this quarter		
<i>Items</i>		

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	YES	No
Audit workplan in place	Yes/No	YES	Yes
Approved Hospital Strategic Plan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	50%	48%
Budget Output 000006 Planning and Budgeting services			
PIAP Output 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Service standards and service delivery standards for health reviewed and disseminated	Percentage	80%	20%
Number of Performance Reviews conducted	Number	4	1
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

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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 320021 Hospital Management and Support Services			
PIAP Output 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	80%	20%
Department:002 Clinical Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	100%	25%
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	65%	15%
% of Children Under One Year Fully Immunized	Percentage	100%	25%
Budget Output 320123 Specialised Inpatient services			
PIAP Output 1203010301 RMNCAH Sharpened Plan funded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	
Budget Output 320124 Specialised Outpatient services			
PIAP Output 1203010301 RMNCAH Sharpened Plan funded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	25%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical Equipment Policy developed	Text	5	1
Proportion of departments implementing infection control guidelines	Proportion	90%	85%

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Performance highlights for the Quarter

Andrology lab,I.U.I ,IVF, services were prepared to start, CT Scan installation was finalized

Variances and Challenges

There were no major variations. Some outputs under retooling were not been implemented due to delays in coming up with specifications, and procurement processes
Limited budget for facilities and equipment's management , Limited budget for wage bill. Proposed solution , request finance to increase development and wage bill

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	26.368	26.368	7.799	5.689	29.6 %	21.6 %	72.9 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	26.368	7.799	5.689	29.6 %	21.6 %	72.9 %
000001 Audit and Risk Management	0.039	0.039	0.006	0.004	15.4 %	10.3 %	66.7 %
000003 Facilities and Equipment Management	1.768	1.768	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	12.617	12.617	5.107	4.185	40.5 %	33.2 %	81.9 %
000006 Planning and Budgeting services	0.045	0.045	0.006	0.006	13.3 %	13.3 %	100.0 %
000008 Records Management	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.805	0.805	0.181	0.148	22.5 %	18.4 %	81.8 %
320021 Hospital Management and Support Services	4.340	4.340	1.029	0.482	23.7 %	11.1 %	46.8 %
320022 Immunisation Services	0.182	0.182	0.046	0.041	25.3 %	22.5 %	89.1 %
320123 Specialised Inpatient services	4.350	4.350	0.873	0.469	20.1 %	10.8 %	53.7 %
320124 Specialised Outpatient services	2.133	2.133	0.551	0.354	25.8 %	16.6 %	64.2 %
Total for the Vote	26.368	26.368	7.799	5.689	29.6 %	21.6 %	72.9 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.107	11.107	4.342	3.980	39.1 %	35.8 %	91.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.966	2.966	0.801	0.739	27.0 %	24.9 %	92.3 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
212101 Social Security Contributions	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.013	0.006	26.0 %	12.0 %	46.2 %
212103 Incapacity benefits (Employees)	0.038	0.038	0.010	0.007	26.3 %	18.4 %	70.0 %
221001 Advertising and Public Relations	0.160	0.160	0.040	0.000	25.0 %	0.0 %	0.0 %
221003 Staff Training	0.680	0.680	0.075	0.042	11.0 %	6.2 %	56.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.004	24.7 %	19.8 %	80.0 %
221008 Information and Communication Technology Supplies.	0.160	0.160	0.040	0.001	25.0 %	0.6 %	2.5 %
221009 Welfare and Entertainment	0.380	0.380	0.095	0.024	25.0 %	6.3 %	25.3 %
221010 Special Meals and Drinks	0.540	0.540	0.135	0.100	25.0 %	18.5 %	74.1 %
221011 Printing, Stationery, Photocopying and Binding	0.173	0.173	0.043	0.007	24.9 %	4.0 %	16.3 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221016 Systems Recurrent costs	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.114	0.114	0.029	0.010	25.4 %	8.8 %	34.5 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.661	1.661	0.309	0.112	18.6 %	6.7 %	36.2 %
223004 Guard and Security services	0.413	0.413	0.103	0.069	24.9 %	16.7 %	67.0 %
223005 Electricity	0.555	0.555	0.139	0.139	25.0 %	25.0 %	100.0 %
223006 Water	0.210	0.210	0.053	0.053	25.2 %	25.2 %	100.0 %
224001 Medical Supplies and Services	1.000	1.000	0.250	0.022	25.0 %	2.2 %	8.8 %
224004 Beddings, Clothing, Footwear and related Services	0.482	0.482	0.060	0.000	12.5 %	0.0 %	0.0 %
227001 Travel inland	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	1.144	1.144	0.136	0.032	11.9 %	2.8 %	23.5 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.013	0.005	26.0 %	10.0 %	38.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.100	1.100	0.251	0.023	22.8 %	2.1 %	9.2 %
273104 Pension	0.393	0.393	0.106	0.074	27.0 %	18.8 %	69.8 %
273105 Gratuity	0.500	0.500	0.500	0.091	100.0 %	18.2 %	18.2 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.368	1.368	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.009	98.7 %	98.7 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.091	0.091	0.091	0.000	99.5 %	0.0 %	0.0 %
Total for the Vote	26.368	26.368	7.800	5.691	29.6 %	21.6 %	73.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	26.368	26.368	7.798	5.690	29.57 %	21.58 %	72.97 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	26.368	7.798	5.690	29.57 %	21.58 %	73.0 %
<i>Departments</i>							
001 Administration and Support Services	17.130	17.130	6.148	4.677	35.9 %	27.3 %	76.1 %
002 Clinical Services	7.470	7.470	1.650	1.013	22.1 %	13.6 %	61.4 %
<i>Development Projects</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1.768	1.768	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	26.368	26.368	7.798	5.690	29.6 %	21.6 %	73.0 %

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

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Quarter 1: 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			
1 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	1 Audit report done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,100.000
Total For Budget Output			4,100.000
Wage Recurrent			0.000
Non Wage Recurrent			4,100.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Monthly staff salaries and pension paid. 1 Performance appraisal done. 1 General staff meetings done.3 staff Trainings done. 1 wage Analysis Report submitted.	Monthly staff salaries and pension paid. 1 Performance appraisal done. 1 General staff meeting done. 1 wage Analysis Report submitted.	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			3,980,217.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,813.452
212101 Social Security Contributions			2,750.000
221016 Systems Recurrent costs			9,990.000
273104 Pension			73,582.023

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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
273105 Gratuity			90,811.468
352882 Utility Arrears Budgeting			9,114.822
Total For Budget Output			4,185,279.145
Wage Recurrent			3,980,217.380
Non Wage Recurrent			195,946.943
Arrears			9,114.822
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
1 Quarterly Report done.	1 Quarterly Report done.	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
221016 Systems Recurrent costs			5,000.000
Total For Budget Output			6,250.000
Wage Recurrent			0.000
Non Wage Recurrent			6,250.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
1 MPDRS report produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 300 Birth notifications issued, 2500 Antenatal files opened, 800 Obs and gyn case files opened.	1 MPDRS report produced. 4 DHIS II reports produced. 3 Monthly Hospital reports were produced. 00 Birth notifications issued, 00 Antenatal files opened, 00 Obs and Gyn case files opened.	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.

NA	6 top management meetings held, 3 senior management meetings held, 10 transport equipment's maintained 3 invoices paid, annual reports prepared and submitted	No major variations
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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. 1.75 Billion NTR collected. Annual Board of survey. End of year reports.	6 top management meetings held ,3 senior management meetings held, 10 transport equipment maintained, 3 invoices paid(security, cleaning and waste management) paid end of year performance reports prepared and submitted	No variations
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. 1.75 Billion NTR collected. Annual Board of survey. End of year reports.	6 top management meetings held, 3 senior management meetings held,10 transport equipment maintained,3 invoices paid, annual reports prepared and submitted	No significant variation
NA	6 top management meetings held,3 senior management meetings held, quarterly maintenance of all equipment done, quarterly utility,3 invoices of (waste management, cleaning and security) paid Quarterly maintenance of 10 Transport equipment done, board of survey done management	No variations

Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,237.627
211107 Boards, Committees and Council Allowances	12,500.000
212102 Medical expenses (Employees)	5,599.850
212103 Incapacity benefits (Employees)	1,615.428
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	24,274.262

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221010 Special Meals and Drinks			99,772.040
221012 Small Office Equipment			1,250.000
221016 Systems Recurrent costs			15,000.000
222001 Information and Communication Technology Services.			10,280.600
223004 Guard and Security services			68,888.400
227004 Fuel, Lubricants and Oils			22,500.000
228002 Maintenance-Transport Equipment			4,869.000
Total For Budget Output			481,537.207
Wage Recurrent			0.000
Non Wage Recurrent			481,537.207
Arrears			0.000
AIA			0.000
Total For Department			4,677,166.352
Wage Recurrent			3,980,217.380
Non Wage Recurrent			687,834.150
Arrears			9,114.822
AIA			0.000
Department:002 Clinical Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
2190 images taken (100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.	3066 images were taken (105 x-rays, 62 fluoroscopies, 2813 ultrasounds, 86 mammography's, and 127 others) and 16744 laboratory tests.	The projection for laboratory tests were based on number of patients, but not tests made.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			107,500.000
227004 Fuel, Lubricants and Oils			35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,900.000
Total For Budget Output			148,400.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	148,400.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

2000 immunisations done.	3490 immunizations done. HPV 446,T.D ,non pregnant110,TD(Tetanus Toxoid) ,pregnant 235, under one year babies vaccinated 579,HepB 18	The Hospital has undertaken immunisation Outreach which has led to an increase in the number of immunisations done.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,500.000
227001 Travel inland		380.000
	Total For Budget Output	40,880.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,880.000
	Arrears	0.000
	AIA	0.000

Budget Output:320123 Specialised Inpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
2500 specialised Inpatients, 125 Referrals attended to, 500 deliveries done, 520 surgeries done, 250 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.	1584 specialized Inpatients, (ICU 63,NICU 392,MFM,259,postnatal 344,Emrg.Unit 307,Onclogy 30, B/gyn67,R.E 32, Urogyn 63,Gold gyn 26, Platinum 1, Physiotherapy7) 361 Referrals attended to, 769 deliveries done (C/S 493,EMCS 418,ELCS135,and SVD 277), 737 surgeries done. (Urogyn 52,Onco 21 ,Eprod.med35,Ben/gyn 58 G.18,Gen (737 surgeries)surg.,10,MFM553,EMCS 418, ELCS 135)435 intensive care patients attended MFM ,EMCS : obstructed labour 13,Fetal distress 34,SPET 58, severe PET with Multiple pen 3, severe oligohydramnios 12+PROM 21,Abruptio placenta2,1 P.S in labor 42 IPS obstructed labor 5 ,1 P/S cord Prolapse 4 2 P/S in labor 22 3 p/S in labor 13 . Assorted Equipment maintained as per the maintenance plan.	There were low projection for some indicators
Expenditures incurred in the Quarter to deliver outputs		
Item		US\$ Thousand
		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		176,971.103
212103 Incapacity benefits (Employees)		5,350.000
221003 Staff Training		42,438.794
221007 Books, Periodicals & Newspapers		3,859.820
223001 Property Management Expenses		79,036.400
223006 Water		52,500.000
224001 Medical Supplies and Services		22,310.790
227004 Fuel, Lubricants and Oils		37,500.000
228001 Maintenance-Buildings and Structures		32,366.665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,052.665
Total For Budget Output		469,386.237
Wage Recurrent		0.000
Non Wage Recurrent		469,386.237
Arrears		0.000
AIA		0.000
Budget Output:320124 Specialised Outpatient services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
6500 Specialized Out patients attended to, 2500 ANC Clinic, 800 Gynae OPD, 300 kangaroo, 150 physiotherapy, 300 family planning services conducted.	9537 Specialized Out patients attended to, 3241 ANC Clinic, 1302 Gynae OPD, 414 kangaroo , 239 physiotherapy, 262 family planning services conducted. F/P 262 (Cacx sceening 15,pap smear 43, VIA 30, Breast exams & F/P counselling only & managed for F.P side effects 2,IUD removal 20 Imp anon removal 6)	Increase in OPD attendances is a result of increase in awareness of the services offered by the hospital.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		175,617.094
221011 Printing, Stationery, Photocopying and Binding		6,675.000
223001 Property Management Expenses		33,040.000
223005 Electricity		138,813.500
Total For Budget Output		354,145.594
Wage Recurrent		0.000
Non Wage Recurrent		354,145.594
Arrears		0.000
AIA		0.000
Total For Department		1,012,811.831
Wage Recurrent		0.000
Non Wage Recurrent		1,012,811.831
Arrears		0.000
AIA		0.000
Develoment 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.		
Advertisement, Bidding done	NA	NA
Advertisement, Bidding done, Evaluation and award of contract	NA	NA
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Advertisement, Bidding done	Advertising and bidding process on going	NA
Expenditures incurred in the Quarter to deliver outputs		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,689,978.183
	Wage Recurrent	3,980,217.380
	Non Wage Recurrent	1,700,645.981
	GoU Development	0.000
	External Financing	0.000
	Arrears	9,114.822
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 1: 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		
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	1 Audit report done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management 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)		4,100.000
Total For Budget Output		4,100.000
Wage Recurrent		0.000
Non Wage Recurrent		4,100.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
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 pension paid. 1 Performance appraisal done. 1 General staff meeting done. 1 wage Analysis Report submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,980,217.380

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,813.452
212101 Social Security Contributions			2,750.000
221016 Systems Recurrent costs			9,990.000
273104 Pension			73,582.023
273105 Gratuity			90,811.468
352882 Utility Arrears Budgeting			9,114.822
	Total For Budget Output		4,185,279.145
	Wage Recurrent		3,980,217.380
	Non Wage Recurrent		195,946.943
	Arrears		9,114.822
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
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)		1 Quarterly Report 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)			1,250.000
221016 Systems Recurrent costs			5,000.000
	Total For Budget Output		6,250.000
	Wage Recurrent		0.000
	Non Wage Recurrent		6,250.000
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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 report produced. 4 DHIS II reports produced. 3 Monthly Hospital reports were produced. 00 Birth notifications issued, 00 Antenatal files opened, 00 Obs and Gyn case files opened.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
ALA	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.

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.	6 top management meetings held, 3 senior management meetings held, 10 transport equipment's maintained 3 invoices paid, annual reports prepared and submitted
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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.	6 top management meetings held, 3 senior management meetings held,10 transport equipment maintained,3 invoices paid, annual reports prepared and submitted

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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.	6 top management meetings held,3 senior management meetings held, quarterly maintenance of all equipment done, quarterly utility,3 invoices of (waste management, cleaning and security) paid Quarterly maintenance of 10 Transport equipment done, board of survey done management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,237.627
211107 Boards, Committees and Council Allowances	12,500.000
212102 Medical expenses (Employees)	5,599.850
212103 Incapacity benefits (Employees)	1,615.428
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	24,274.262
221010 Special Meals and Drinks	99,772.040
221012 Small Office Equipment	1,250.000
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	10,280.600
223004 Guard and Security services	68,888.400
227004 Fuel, Lubricants and Oils	22,500.000
228002 Maintenance-Transport Equipment	4,869.000
Total For Budget Output	481,537.207
Wage Recurrent	0.000
Non Wage Recurrent	481,537.207
Arrears	0.000
AIA	0.000
Total For Department	4,677,166.352
Wage Recurrent	3,980,217.380
Non Wage Recurrent	687,834.150
Arrears	9,114.822
AIA	0.000

Department:002 Clinical Services

Budget Output:320009 Diagnostic Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Laboratory quality management system in place

8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.	3066 images were taken (105 x-rays, 62 fluoroscopies, 2813 ultrasounds, 86 mammography's, and 127 others) and 16744 laboratory tests.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,500.000
227004 Fuel, Lubricants and Oils	35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,900.000
Total For Budget Output	148,400.000
Wage Recurrent	0.000
Non Wage Recurrent	148,400.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

8000 immunisations done.	3490 immunizations done. HPV 446,T.D ,non pregnant1 10,TD(Tetanus Toxoid) ,pregnant 235, under one year babies vaccinated 579,HepB 18
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500.000
227001 Travel inland	380.000
Total For Budget Output	40,880.000
Wage Recurrent	0.000
Non Wage Recurrent	40,880.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320123 Specialised Inpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

10000 Inpatients, 500 Referrals attended to, 2000 deliveries done, 2080 surgeries done, 1000 intensive care patients attended to. Assorted Equipment maintained.	1584 specialized Inpatients, (ICU 63,NICU 392,MFM,259,postnatal 344,Emrg.Unit 307,Onclogy 30, B/gyn67,R.E 32, Urogyn 63,Gold gyn 26, Platinum 1, Physiotherapy7) 361 Referrals attended to, 769 deliveries done (C/S 493,EMCS 418,ELCS135,and SVD 277), 737 surgeries done. (Urogyn 52,Onco 21 ,Eprod.med35,Ben/gyn 58 G.18,Gen (737 surgeries)surg.,10,MFM553,EMCS 418, ELCS 135)435 intensive care patients attended MFM ,EMCS : obstructed labour 13,Fetal distress 34,SPET 58, severe PET with Multiple pen 3, severe oligohydramnios 12+PROM 21,Abruptio placenta2,1 P.S in labor 42 IPS obstructed labor 5 ,1 P/S cord Prolapse 4 2 P/S in labor 22 3 p/S in labor 13 . Assorted Equipment maintained as per the maintenance plan.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,971.103
212103 Incapacity benefits (Employees)	5,350.000
221003 Staff Training	42,438.794
221007 Books, Periodicals & Newspapers	3,859.820
223001 Property Management Expenses	79,036.400
223006 Water	52,500.000
224001 Medical Supplies and Services	22,310.790
227004 Fuel, Lubricants and Oils	37,500.000
228001 Maintenance-Buildings and Structures	32,366.665
228003 Maintenance-Machinery & Equipment Other than Transport	17,052.665
Total For Budget Output	469,386.237
Wage Recurrent	0.000
Non Wage Recurrent	469,386.237
Arrears	0.000
AIA	0.000

Budget Output:320124 Specialised Outpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

26000 Specialized Out patients attended to, 10000 ANC Clinic, 3200 Gynae OPD, 1200 kangaroo, 600 physiotherapy, 1200 family planning services conducted.	9537 Specialized Out patients attended to, 3241 ANC Clinic, 1302 Gynae OPD, 414 kangaroo , 239 physiotherapy, 262 family planning services conducted. F/P 262 (Cacx sceening 15,pap smear 43, VIA 30, Breast exams & F/P counselling only & managed for F.P side effects 2,IUD removal 20 Imp anon removal 6)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,617.094
221011 Printing, Stationery, Photocopying and Binding	6,675.000
223001 Property Management Expenses	33,040.000
223005 Electricity	138,813.500
Total For Budget Output	354,145.594
Wage Recurrent	0.000
Non Wage Recurrent	354,145.594
Arrears	0.000
AIA	0.000
Total For Department	1,012,811.831
Wage Recurrent	0.000
Non Wage Recurrent	1,012,811.831
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.

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	NA
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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.			
computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	NA		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
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.	Advertising and bidding process on going		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		5,689,978.183
	Wage Recurrent		3,980,217.380
	Non Wage Recurrent		1,700,645.981
	GoU Development		0.000
	External Financing		0.000
	Arrears		9,114.822
	AIA		0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
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		
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	1 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	1 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
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
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 pension 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 pension 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.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
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)	1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done .	1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done .

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
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. 300 Birth notifications issued, 2500 Antenatal files opened, 800 Obs and gyn case files opened.	1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 300 Birth notifications issued, 2500 Antenatal files opened, 800 Obs and gyn case files opened.
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
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.	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. 1.75 Billion NTR collected. 6 months Report	NA
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
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.	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. 1.75 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. 1.75 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.	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. 1.75 Billion NTR collected. 6 months Report	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	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. 1.75 Billion NTR collected. 6 months Report	NA
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.	2190 images taken (100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.	2190 images taken (100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
8000 immunisations done.	2000 immunisations done.	NA
Budget Output:320123 Specialised Inpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
10000 Inpatients, 500 Referrals attended to, 2000 deliveries done, 2080 surgeries done, 1000 intensive care patients attended to. Assorted Equipment maintained.	2500 specialised Inpatients, 125 Referrals attended to, 500 deliveries done, 520 surgeries done, 250 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.	2500 specialised Inpatients, 125 Referrals attended to, 500 deliveries done, 520 surgeries done, 250 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.
Budget Output:320124 Specialised Outpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
26000 Specialized Out patients attended to, 10000 ANC Clinic, 3200 Gynae OPD, 1200 kangaroo, 600 physiotherapy, 1200 family planning services conducted.	6500 Specialized Out patients attended to, 2500 ANC Clinic, 800 Gynae OPD, 300 kangaroo, 150 physiotherapy, 300 family planning services conducted.	6500 Specialized Out patients attended to, 2500 ANC Clinic, 800 Gynae OPD, 300 kangaroo, 150 physiotherapy, 300 family planning services conducted.
<i>Development Projects</i>		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
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	Evaluation and award of contract.	Evaluation and award of contract.
computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	procurement of Assorted ICT equipment done lot 2	procurement of Assorted ICT equipment done lot 2
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
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.	Evaluation and award of contract.	Evaluation and award of contract.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.000	1,223,450,523.000
Total		0.000	1,223,450,523.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid