

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	16.099	16.099	4.025	3.243	25.0 %	20.0 %	80.6 %
	Non-Wage	12.950	12.950	3.213	1.592	25.0 %	12.3 %	49.5 %
Devt.	GoU	2.041	2.041	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.090	31.090	7.238	4.835	23.3 %	15.6 %	66.8 %
Total GoU+Ext Fin (MTEF)		31.090	31.090	7.238	4.835	23.3 %	15.6 %	66.8 %
Arrears		0.068	2.068	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		31.159	33.159	7.238	4.835	23.2 %	15.5 %	66.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		31.159	33.159	7.238	4.835	23.2 %	15.5 %	66.8 %
Total Vote Budget Excluding Arrears		31.090	31.090	7.238	4.835	23.3 %	15.6 %	66.8 %

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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	31.159	33.159	7.238	4.835	23.2 %	15.5 %	66.8%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	7.238	4.835	23.2 %	15.5 %	66.8%
Total for the Vote	31.159	33.159	7.238	4.835	23.2 %	15.5 %	66.8 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.885** Bn Shs Department : 001 Administration and Support ServicesReason: 0
Procurement process still ongoing.**Items****0.175** UShs 273105 Gratuity

Reason: Payment of staff to be made in second quarter.

0.135 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delays in submission of payment files by the beneficiaries.

0.132 UShs 228001 Maintenance-Buildings and Structures

Reason: Delays in delivery of invoices by service providers.

0.089 UShs 273104 Pension

Reason: Payment delayed due to some pensioners not being fully verified and this will be paid in the second quarter.

0.074 UShs 221003 Staff Training

Reason: Late admission by institutions carrying out specialized training.

0.736 Bn Shs Department : 002 Clinical ServicesReason: 0
Procurement process still ongoing and will be concluded in second quarter.**Items****0.325** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delays in submission of payment files by the beneficiaries.

0.130 UShs 224001 Medical Supplies and Services

Reason: Incomplete procurement process.

0.124 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delays in delivery of invoices by service providers.

0.074 UShs 228001 Maintenance-Buildings and Structures

Reason: Delays in delivery of invoices by service providers.

0.039 UShs 223001 Property Management Expenses

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Reason: Late invoicing by the service providers.

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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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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%	17.5%
Proportion of patients who are appropriately referred in	Proportion	60%	
Proportion of clients who are satisfied with services	Proportion	85%	21.3%
Approved Hospital Strategic Plan in place	Yes/No	YES	yes
No. of performance reviews conducted	Number	1	1
Number of audits conducted	Number	1	0
Number of technical support supervisions conducted	Number	5	1
Number of monitoring and evaluation visits conducted	Number	1	0
Number of quarterly Audit reports submitted	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 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 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	50%	39.6%
% of staff with performance plan	Percentage	60%	15%
Proportion of established positions filled	Percentage	85%	39.6%
% Increase in staff productivity	Percentage	85%	21.3%

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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: 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 2024/25	Actuals By END Q 1
Service availability and readiness index (%)	Percentage	60%	15%
Service standards and service delivery standards for health reviewed and disseminated	Percentage		
Number of Performance Reviews conducted	Number	6	1.5
Number of Support supervision visits conducted	Number	4	1
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 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	65%	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of CSOs and service providers trained	Number	4	1
No. of health workers trained to deliver KP friendly services	Number	4	1
% of referred in patients who receive specialised health care services	Percentage	20%	20%
Average Length of Stay	Number	5	4.4
No. of Patients diagnosed for NCDs	Number	5	

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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: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	1
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	1

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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: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 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	85%	
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 2024/25	Actuals By END Q 1
% of sub counties with functional HC IIIs	Percentage	65%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	85%	21.3%
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			
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 2024/25	Actuals By END Q 1
% of sub counties with functional HC IIIs	Percentage	65%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	18%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	0
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 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

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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			
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 2024/25	Actuals By END Q 1
No. of health workers trained	Number	150	45
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	21.3%
Medical equipment inventory maintained and updated	Text	85%	Maintained and updated medical equipment
Medical Equipment list and specifications reviewed	Text	85%	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%	23
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	85%	21.3%

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Performance highlights for the Quarter

The hospital held a medical camp on 05/07/2024 as part of its corporate social responsibility to commemorate H.E the President of the Republic of Uganda, General Yoweri Kaguta Museveni's Achievements and Legacy in the Health Sector organized by Ministry of Health where a total of 59 clients were offered free medical services.

Mulago Specialised Women and Neonatal hospital in conjunction with Terrewode Uganda also held a Urogynecology camp in the hospital from 27/09/2024 to 04/10/2024 where a total of 63 clients were admitted and 50 of whom were operated free of charge.

Mulago Specialised Women and Neonatal hospital participated in the commemoration of the 80th birthday of H.E the President of Uganda General Yoweri Kaguta Museveni at St. Denis Kijaguzo, Semuto Town Council from 13th to 15th September 2024.

Mulago Specialised Women and Neonatal hospital participated in the commemoration of the 80th birthday of H.E the President of Uganda General Yoweri Kaguta Museveni at St. Denis Kijaguzo, Semuto Town Council from 13th to 15th September 2024. A total of 21 hospital staff participated in the health camp and provided free health services for 166 clients, 122 females, 40 males and 4 children. The following services offered free of charge: Consultations, examinations, Laboratory Tests, Treatment, Ca Cervical screening, Breast examination, Health education Talks, Family Planning, Counselling, wellness services.

The hospital collected 2.16 billion in Q1 as compared to 2.25 billion that was planned. The variance of about 0.09 billion approximately 4% was mainly due to waivers provided by the hospital.

Variations and Challenges

Inadequate staffing ; 39.6% filled as per the approved structure

Limited budget for maintenance of equipment causing untimely maintenance.

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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	31.159	33.159	7.239	4.835	23.2 %	15.5 %	66.8 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	7.239	4.835	23.2 %	15.5 %	66.8 %
000001 Audit and Risk Management	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
000003 Facilities and Equipment Management	2.041	2.041	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	18.631	18.631	4.658	3.439	25.0 %	18.5 %	73.8 %
000006 Planning and Budgeting services	0.073	0.073	0.018	0.008	24.7 %	11.0 %	44.4 %
000008 Records Management	0.089	0.089	0.022	0.004	24.7 %	4.5 %	18.2 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.004	0.000	27.3 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.012	0.012	0.003	0.002	25.4 %	16.9 %	66.7 %
000090 Climate Change Adaptation	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
320009 Diagnostic Services	0.805	0.805	0.196	0.161	24.3 %	20.0 %	82.1 %
320021 Hospital Management and Support Services	3.942	5.942	0.968	0.553	24.6 %	14.0 %	57.1 %
320022 Immunisation Services	0.182	0.182	0.046	0.045	25.3 %	24.7 %	97.8 %
320123 Specialised Inpatient services	3.456	3.456	0.849	0.340	24.6 %	9.8 %	40.0 %
320124 Specialised Outpatient services	1.873	1.873	0.464	0.273	24.8 %	14.6 %	58.8 %
Total for the Vote	31.159	33.159	7.239	4.835	23.2 %	15.5 %	66.8 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	16.099	16.099	4.025	3.243	25.0 %	20.1 %	80.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.218	3.218	0.804	0.344	25.0 %	10.7 %	42.8 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.033	0.033	0.008	0.008	24.2 %	24.2 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.009	0.004	25.7 %	11.4 %	44.4 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.008	0.008	25.8 %	25.8 %	100.0 %
212201 Social Security Contributions	0.032	0.032	0.008	0.008	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.145	0.145	0.036	0.009	24.8 %	6.2 %	25.0 %
221003 Staff Training	0.528	0.528	0.132	0.036	25.0 %	6.8 %	27.3 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.025	0.010	25.0 %	10.0 %	40.0 %
221009 Welfare and Entertainment	0.229	0.229	0.057	0.012	24.9 %	5.2 %	21.1 %
221010 Special Meals and Drinks	0.103	0.103	0.026	0.005	25.2 %	4.9 %	19.2 %
221011 Printing, Stationery, Photocopying and Binding	0.112	0.112	0.028	0.026	25.0 %	23.2 %	92.9 %
221012 Small Office Equipment	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.026	0.000	24.8 %	0.0 %	0.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	1.661	1.661	0.415	0.343	25.0 %	20.7 %	82.7 %
223004 Guard and Security services	0.413	0.413	0.103	0.103	24.9 %	24.9 %	100.0 %
223005 Electricity	0.540	0.540	0.135	0.135	25.0 %	25.0 %	100.0 %
223006 Water	0.357	0.357	0.089	0.089	24.9 %	24.9 %	100.0 %
224001 Medical Supplies and Services	1.095	1.095	0.270	0.139	24.6 %	12.7 %	51.5 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.038	0.002	25.3 %	1.3 %	5.3 %
225101 Consultancy Services	0.070	0.070	0.016	0.000	22.9 %	0.0 %	0.0 %

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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
227001 Travel inland	0.042	0.042	0.010	0.010	23.9 %	23.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.402	0.402	0.101	0.101	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.932	0.932	0.223	0.017	23.9 %	1.8 %	7.6 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.016	0.006	25.0 %	9.4 %	37.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.815	0.815	0.196	0.044	24.0 %	5.4 %	22.4 %
273104 Pension	0.770	0.770	0.192	0.104	24.9 %	13.5 %	54.2 %
273105 Gratuity	0.701	0.701	0.175	0.000	24.9 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.223	0.223	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.318	0.318	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.054	2.054	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	31.159	33.159	7.238	4.837	23.2 %	15.5 %	66.8 %

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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	31.159	33.159	7.238	4.835	23.23 %	15.52 %	66.80 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	7.238	4.835	23.23 %	15.52 %	66.8 %
Departments							
001 Administration and Support Services	22.801	24.801	5.683	4.016	24.9 %	17.6 %	70.7 %
002 Clinical Services	6.316	6.316	1.555	0.819	24.6 %	13.0 %	52.7 %
Development Projects							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.041	2.041	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	31.159	33.159	7.238	4.835	23.2 %	15.5 %	66.8 %

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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		
<i>Departments</i>		
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: 1203010517 Service delivery monitored		
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:		

1 Audit Report prepared and submitted	1 Audit Report prepared and submitted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**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:**

Salaries and pension paid by the 28th day of the month. 1 Staff training carried out.	Salaries and pension paid by the 28th day of the month. 1 quarterly staff meeting conducted.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,242,678.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,169.500

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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		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		30,624.901
221009 Welfare and Entertainment		8,291.648
221016 Systems Recurrent costs		5,000.000
224004 Beddings, Clothing, Footwear and related Services		2,109.250
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		10,979.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		480.000
273104 Pension		103,828.173
	Total For Budget Output	3,438,660.716
	Wage Recurrent	3,242,678.244
	Non Wage Recurrent	195,982.472
	Arrears	0.000
	<i>AIA</i>	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:		
1 Quarterly report prepared and submitted. Monitoring and Evaluation of Q1 performance.	1 Quarterly report prepared and submitted. Monitoring and Evaluation of Q1 performance.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,450.000
221010 Special Meals and Drinks		750.000
221016 Systems Recurrent costs		5,000.000
	Total For Budget Output	8,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

MPDRS report prepared and submitted.	MPDRS report prepared and submitted.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,504.157
Total For Budget Output	3,504.157
Wage Recurrent	0.000
Non Wage Recurrent	3,504.157
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Sensitization of staff at the workplace and communities on HIV and AIDS. Provision of HIV testing and counselling services. Promoting HIV prevention interventions. Condom education and distribution of condoms to staff.	Constituted a committee of HIV/AIDS mainstreaming.	
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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
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Green spaces maintained. 2 villages sensitized. 10 waste handlers trained. 5 members of staff trained.	Constituted a committee of climate change mitigation .	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,188.500
Total For Budget Output	2,188.500
Wage Recurrent	0.000
Non Wage Recurrent	2,188.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Planting more trees and grass. Maintaining hospital lagoons and sewer lines.	Constituted a committee of climate change adaptation.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,450.000
Total For Budget Output	2,450.000
Wage Recurrent	0.000
Non Wage Recurrent	2,450.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Risk mitigation plan prepared and committee appointed	Risk mitigation plan prepared and committee appointed	
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

Held a Workshop on how to prevent HIV. Held a workshop on how to prevent TB infections.	Appointment of the risk mitigation committee	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,768.394
212101 Social Security Contributions	8,250.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	8,950.711
221003 Staff Training	4,988.000
221009 Welfare and Entertainment	3,625.352
221010 Special Meals and Drinks	4,468.300
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221016 Systems Recurrent costs	18,666.000
223001 Property Management Expenses	228,724.699
223004 Guard and Security services	34,444.200
223005 Electricity	12,500.000
223006 Water	4,000.000
227004 Fuel, Lubricants and Oils	17,500.000
228001 Maintenance-Buildings and Structures	4,874.000
228002 Maintenance-Transport Equipment	6,268.020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,944.330
Total For Budget Output	553,472.006
Wage Recurrent	0.000
Non Wage Recurrent	553,472.006
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,015,975.379
Wage Recurrent	3,242,678.244
Non Wage Recurrent	773,297.135

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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:

Procurement of ICT equipment	Preparation of specifications and bidding documents.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,951.651
223005 Electricity	20,070.250
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	161,021.901
Wage Recurrent	0.000
Non Wage Recurrent	161,021.901
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

3750 immunizations conducted	Total number of Immunizations done 9.687 HPV 10 T.D 1,583 BCG 800 Polio 1,906 IPV 810 DPT 1,135 PCV 1,150 Rotavirus 1,049 Measles +Rubella 362 Yellow fever 248 Hep.B 634	
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,500.000
227001 Travel inland		4,990.000
	Total For Budget Output	45,490.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,490.000
	Arrears	0.000
	<i>AIA</i>	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		
5060 Specialized inpatients attended to.	Specialized Inpatients attended to 3,347 Referrals attended to 272 Deliveries done 832 Live births 819 Surgeries done 794 ICU patients attended to 59 Postnatal ward 369 NICU 377	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,340.000
212103 Incapacity benefits (Employees)		2,500.000
212201 Social Security Contributions		7,536.926
221008 Information and Communication Technology Supplies.		9,912.000
221016 Systems Recurrent costs		1,334.000
223001 Property Management Expenses		81,391.101
223004 Guard and Security services		34,444.200
223005 Electricity		4,929.500
223006 Water		72,694.500
224001 Medical Supplies and Services		73,195.002
225101 Consultancy Services		200.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		18,542.000
228001 Maintenance-Buildings and Structures		706.000
	Total For Budget Output	339,725.229
	Wage Recurrent	0.000
	Non Wage Recurrent	339,725.229
	Arrears	0.000
	<i>AIA</i>	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**

111,00 specialized outpatients attended to.	Specialized Out patients attended to 10,301 ANC Clinic 3,976 Gynae OPD 1,537 Postnatal clinic 794 Kangaroo 470 Immunizations done 9,687 Physiotherapy 249 Family Planning 785	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		3,679.520
212103 Incapacity benefits (Employees)		250.000
221011 Printing, Stationery, Photocopying and Binding		9,994.999
222002 Postage and Courier		500.000
223001 Property Management Expenses		33,040.000
223004 Guard and Security services		34,444.200
223005 Electricity		97,430.000
223006 Water		12,500.000
224001 Medical Supplies and Services		65,821.898
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	272,660.617

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	272,660.617
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	818,897.747
	Wage Recurrent	0.000
	Non Wage Recurrent	818,897.747
	Arrears	0.000
	<i>AIA</i>	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:**

Preparation of specification and bidding documents	Preparation of specification and bidding documents	
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PIAP Output: 1203010506 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:**

Preparation of specifications and bidding documents	Preparation of specifications and bidding documents	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	4,834,873.126
	Wage Recurrent	3,242,678.244
	Non Wage Recurrent	1,592,194.882
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<i>Departments</i>	
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	
Quarterly audit reports reports prepared and submitted.	NA
PIAP Output: 1203010517 Service delivery monitored	
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:	
Quarterly audit reports reports prepared and submitted.	1 Audit Report prepared and submitted
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)	5,500.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	
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:	
Monthly staff salaries and pensions paid, 4 staff trainings done.	Salaries and pension paid by the 28th day of the month. 1 quarterly staff meeting conducted.

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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		3,242,678.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,169.500
221003 Staff Training		30,624.901
221009 Welfare and Entertainment		8,291.648
221016 Systems Recurrent costs		5,000.000
224004 Beddings, Clothing, Footwear and related Services		2,109.250
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		10,979.000
228003 Maintenance-Machinery & Equipment Other than Transport		480.000
273104 Pension		103,828.173
	Total For Budget Output	3,438,660.716
	Wage Recurrent	3,242,678.244
	Non Wage Recurrent	195,982.472
	Arrears	0.000
	<i>AIA</i>	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:		
Quarterly Report prepared. Capacity Building Training Conducted. Monitoring and Evaluation to carried out every quarter.	1 Quarterly report prepared and submitted. Monitoring and Evaluation of Q1 performance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,450.000
221010 Special Meals and Drinks		750.000
221016 Systems Recurrent costs		5,000.000
	Total For Budget Output	8,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,200.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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:

Maternal and perinatal death surveillance and response (MPDRS) report to be prepared. Monthly reports prepared and submitted.	MPDRS report prepared and submitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,504.157
Total For Budget Output	3,504.157
Wage Recurrent	0.000
Non Wage Recurrent	3,504.157
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

HIV and AIDS sensitization at the workplace and in communities conducted. HIV testing and counselling services conducted. HIV prevention interventions promoted. condom education, distribution and correct/consistent use at the workplace promoted.	Constituted a committee of HIV/AIDS mainstreaming.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

Green spaces maintained. 10 villages sensitized. 40 waste handlers trained. 20 members of staff trained.	Constituted a committee of climate change mitigation .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,188.500
Total For Budget Output	2,188.500
Wage Recurrent	0.000
Non Wage Recurrent	2,188.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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:

More trees and grass planted. Well maintained hospital lagoon and sewer lines.	Constituted a committee of climate change adaptation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,450.000
Total For Budget Output	2,450.000
Wage Recurrent	0.000
Non Wage Recurrent	2,450.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 320021 Hospital Management and Support Services	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
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:	
Risk mitigation plans prepared Risk mitigation committee appointed Market, equipment and structural maintenance implementation strategy mechanisms developed	Risk mitigation plan prepared and committee appointed
Prepare risk mitigation plans Appointment of the risk mitigation committee Assign one of the committees of the board to handle HIV. Assign one of the committees to handle TB management interventions.	Appointment of the risk mitigation committee
NA	
NA	
NA	
NA	
NA	
NA	NA

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)	134,768.394
212101 Social Security Contributions	8,250.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	8,950.711
221003 Staff Training	4,988.000
221009 Welfare and Entertainment	3,625.352
221010 Special Meals and Drinks	4,468.300
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221016 Systems Recurrent costs	18,666.000
223001 Property Management Expenses	228,724.699
223004 Guard and Security services	34,444.200
223005 Electricity	12,500.000
223006 Water	4,000.000

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	<i>UShs Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils	17,500.000	
228001 Maintenance-Buildings and Structures	4,874.000	
228002 Maintenance-Transport Equipment	6,268.020	
228003 Maintenance-Machinery & Equipment Other than Transport	43,944.330	
	Total For Budget Output	553,472.006
	Wage Recurrent	0.000
	Non Wage Recurrent	553,472.006
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,015,975.379
	Wage Recurrent	3,242,678.244
	Non Wage Recurrent	773,297.135
	Arrears	0.000
	<i>AIA</i>	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:

ICT equipment (laptops, desk tops, printers both light and heavy duty Procured.
all laboratory staff trained. Laboratory management system procured

Preparation of specifications and bidding documents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,951.651	
223005 Electricity	20,070.250	
227004 Fuel, Lubricants and Oils	35,000.000	
	Total For Budget Output	161,021.901
	Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 161,021.901
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320022 Immunisation Services**PIAP Output: 1202010602 Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

15,000 Immunizations conducted.

Total number of Immunizations done 9.687

HPV 10
T.D 1,583
BCG 800
Polio 1,906
IPV 810
DPT 1,135
PCV 1,150
Rotavirus 1,049
Measles +Rubella 362
Yellow fever 248
Hep.B 634

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500.000
227001 Travel inland	4,990.000
Total For Budget Output	45,490.000
Wage Recurrent	0.000
Non Wage Recurrent	45,490.000
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	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
20,240 Specialized inpatients attended to, Attended to, Admissions 12000 Referrals in 1200 Surgeries 3200 Deliveries 3600 ICU 240	Specialized Inpatients attended to 3,347 Referrals attended to 272 Deliveries done 832 Live births 819 Surgeries done 794 ICU patients attended to 59 Postnatal ward 369 NICU 377
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,340.000
212103 Incapacity benefits (Employees)	2,500.000
212201 Social Security Contributions	7,536.926
221008 Information and Communication Technology Supplies.	9,912.000
221016 Systems Recurrent costs	1,334.000
223001 Property Management Expenses	81,391.101
223004 Guard and Security services	34,444.200
223005 Electricity	4,929.500
223006 Water	72,694.500
224001 Medical Supplies and Services	73,195.002
225101 Consultancy Services	200.000
227004 Fuel, Lubricants and Oils	18,542.000
228001 Maintenance-Buildings and Structures	706.000
Total For Budget Output	339,725.229
Wage Recurrent	0.000
Non Wage Recurrent	339,725.229
Arrears	0.000
<i>AIA</i>	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

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

44,400 specialized outpatients attended to. conducted, ANC 14,800 Immunization 15000 Genecology 6400 Family Planning 1600 Postnatal 3000 Kangaroo follow up 2200 Physiotherapy 1400	Specialized Out patients attended to 10,301 ANC Clinic 3,976 Gynae OPD 1,537 Postnatal clinic 794 Kangaroo 470 Immunizations done 9,687 Physiotherapy 249 Family Planning 785
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	3,679.520
212103 Incapacity benefits (Employees)	250.000
221011 Printing, Stationery, Photocopying and Binding	9,994.999
222002 Postage and Courier	500.000
223001 Property Management Expenses	33,040.000
223004 Guard and Security services	34,444.200
223005 Electricity	97,430.000
223006 Water	12,500.000
224001 Medical Supplies and Services	65,821.898
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	272,660.617
Wage Recurrent	0.000
Non Wage Recurrent	272,660.617
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	818,897.747
Wage Recurrent	0.000
Non Wage Recurrent	818,897.747
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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:**

Light ICT equipment procured and installed
Office and other furniture procured and assembled
Specialized medical equipment procured, Space optimizers procured and installed to improve patients records management. Mortuary fridge procured and installed.

Preparation of specification and bidding documents

PIAP Output: 1203010506 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:**

Printers, Access points and computers procured.
Laptops and projectors procured.

Preparation of specifications and bidding documents

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,834,873.126
Wage Recurrent	3,242,678.244
Non Wage Recurrent	1,592,194.882
GoU Development	0.000
External Financing	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
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		
Quarterly audit reports reports prepared and submitted.	1 Audit Report prepared and submitted	
PIAP Output: 1203010517 Service delivery monitored		
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:		
Quarterly audit reports reports prepared and submitted.	1 Audit Report prepared and submitted	Prepare and submit 1 Audit Report.
Budget Output:000005 Human Resource Management		
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:		
Monthly staff salaries and pensions paid, 4 staff trainings done.	Salaries and pension paid by the 28th day of the month. 1 staff training carried out.	Payment of Salaries and pension by the 28th day of the month. Carry out 1 quarterly staff training.
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:		
Quarterly Report prepared. Capacity Building Training Conducted. Monitoring and Evaluation to carried out every quarter.	1 Quarterly report prepared and submitted. Monitoring and evaluation of Q2 performance.	Prepare and submit 1 quarterly report. Monitoring and evaluation of Q2 performance.

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		
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:		
Maternal and perinatal death surveillance and response (MPDRS) report to be prepared. Monthly reports prepared and submitted.	MPDRS report prepared and submitted.	Prepare and submit 1 quarterly MPDRS .
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
HIV and AIDS sensitization at the workplace and in communities conducted. HIV testing and counselling services conducted. HIV prevention interventions promoted. condom education, distribution and correct/consistent use at the workplace promoted.	Sensitization of the staff at workplace and communities on HIV and AIDS. Provision of HIV testing and counselling services. Promoting HIV prevention interventions. Condom education and distribution of condoms to staff.	Sensitization of the staff at workplace on HIV and AIDS. Provision of HIV testing and counselling services. Condom education and distribution of condoms to staff.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
Green spaces maintained. 10 villages sensitized. 40 waste handlers trained. 20 members of staff trained.	Green spaces maintained. 2 villages sensitized. 10 waste handlers trained. 5 members of staff trained.	30 members of staff sensitized and trained on climate change mitigation.
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
More trees and grass planted. Well maintained hospital lagoon and sewer lines.	Planting more trees and grass. Maintaining hospital lagoons and sewer lines.	30 members of staff trained and sensitized on climate change adaptation. Planting more trees and grass.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****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:**

Risk mitigation plans prepared Risk mitigation committee appointed Market, equipment and structural maintenance implementation strategy mechanisms developed	workplan and operational manuals prepared	Prepare a workplan and operational manuals.
Prepare risk mitigation plans Appointment of the risk mitigation committee Assign one of the committees of the board to handle HIV. Assign one of the committees to handle TB management interventions.	Held a Workshop on how to prevent HIV. Held a workshop on how to prevent TB infections.	Hold a Workshop on how to prevent HIV. H0ld a workshop on how to prevent TB infections.
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

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:**

ICT equipment (laptops, desk tops, printers both light and heavy duty Procured. all laboratory staff trained. Laboratory management system procured	Procurement of ICT equipment	Procurement of ICT equipment. 16,000 images to be taken; (800 X-rays, 480 Fluoroscopies, 14,000 Ultra sound scans, 400 Mammograms, CT Scans 320), Carryout 80,000 Laboratory tests.
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Budget Output:320022 Immunisation Services**PIAP Output: 1202010602 Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

15,000 Immunizations conducted.	3750 immunizations conducted	Conduct 3750 immunizations.
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
20,240 Specialized inpatients attended to, Attended to, Admissions 12000 Referrals in 1200 Surgeries 3200 Deliveries 3600 ICU 240	5060 Specialized inpatients attended to.	Attend to 5060 Specialized inpatients.
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		
44,400 specialized outpatients attended to. conducted, ANC 14,800 Immunization 15000 Genecology 6400 Family Planning 1600 Postnatal 3000 Kangaroo follow up 2200 Physiotherapy 1400	111,00 specialized outpatients attended to.	Attend to 111,00 specialized outpatients.
<i>Development Projects</i>		
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:		
Light ICT equipment procured and installed Office and other furniture procured and assembled Specialized medical equipment procured, Space optimizers procured and installed to improve patients records management. Mortuary fridge procured and installed.	Evalaution of bids and contract award	Evalaution of bids and contract award

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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: 1203010506 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:		
Printers, Access points and computers procured. Laptops and projectors procured.	Evaluation of bids and contract awarded	Evaluation of bids and contracts awarded

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 (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	9.200	2.160
Total		9.200	2.160

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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

Objective:	To increase male involvement during pregnancy and childbirth, person with disabilities . Equitable access to all age groups
Issue of Concern:	To increase male involvement during pregnancy and childbirth. Equitable access to all age groups and ethnic minorities.
Planned Interventions:	Health education and privacy in provision of antenatal care. Encourage male involvement in Kangaroo care. Provide waiver to referred patients. Provision of signage for access for PWD. Awareness about Menopause services offered for the older women.
Budget Allocation (Billion):	0.005
Performance Indicators:	Health education provided. Increased presence of male partners in the consultation and delivery rooms. Increased couples seeking fertility care. Increased male involvement in Kangaroo care for the preterm babies. Provision of waivers.
Actual Expenditure By End Q1	0.00125
Performance as of End of Q1	190 male partners received HIV tests in Elimination of mother to child transmission (EMTCT)
Reasons for Variations	

ii) HIV/AIDS

Objective:	To prevent mother to child HIV/AIDS Transmission
Issue of Concern:	To eliminate mother to child HIV/AIDS Transmission To prevent malaria in pregnancy
Planned Interventions:	i. Avail adequate space and privacy for EMTCT care services ii. Health education and provision of EMTCT services to pregnant women. iii. Offer post-exposure prophylaxis to staff iv. Intermittent preventive treatment for malaria (ITP)
Budget Allocation (Billion):	0.005

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Quarter 1

Performance Indicators:	Health education provided. Instructional materials availed and visual aids. Post-exposure prophylaxis provided.
Actual Expenditure By End Q1	0.00125
Performance as of End of Q1	931 women were counselled and tested for HIV. HIV and AIDS sensitization at the work place done. Safe sex education at the work place promoted.
Reasons for Variations	

iii) Environment

Objective:	To avail a sustainable clean, safe working, healing environment. and provide safe access to clients with disabilities in the hospital.
Issue of Concern:	To avail a sustainable clean and safe working and healing environment in the hospital. Safe disposal of both medical and domestic wastes.
Planned Interventions:	Outsource cleaning and waste management services to ensure a clean and safe working environment. Enforcement of infection prevention and control committee activities by the IPC committee. Maintenance of elevators for easy access of PWDs.
Budget Allocation (Billion):	1.600
Performance Indicators:	Cleaning and waste management services outsourced. IPC activities enforced by the IPC committee. Regular maintenance of Elevators. Staff, attendants and service providers trained on IPC measures. Staff and clients walk ways maintained.
Actual Expenditure By End Q1	0.4
Performance as of End of Q1	
Reasons for Variations	

iv) Covid