

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	16.099	12.074	10.473	75.0 %	65.0 %	86.7 %
	Non-Wage	12.950	12.950	9.684	8.436	75.0 %	65.1 %	87.1 %
Dev.	GoU	2.041	2.041	1.985	0.162	97.2 %	7.9 %	8.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.090	31.090	23.743	19.071	76.4 %	61.3 %	80.3 %
Total GoU+Ext Fin (MTEF)		31.090	31.090	23.743	19.071	76.4 %	61.3 %	80.3 %
Arrears		0.068	2.068	2.068	2.068	3,020.0 %	3,020.0 %	100.0 %
Total Budget		31.159	33.159	25.811	21.139	82.8 %	67.8 %	81.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		31.159	33.159	25.811	21.139	82.8 %	67.8 %	81.9 %
Total Vote Budget Excluding Arrears		31.090	31.090	23.743	19.071	76.4 %	61.3 %	80.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9%
Total for the Vote	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9 %

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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		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.707	Bn Shs	Department : 001 Administration and Support Services
	Reason: 0 Procurement processes still ongoing.	
<i>Items</i>		
0.342	UShs	228001 Maintenance-Buildings and Structures
	Reason: Incomplete procurement process	
0.050	UShs	224004 Beddings, Clothing, Footwear and related Services
	Reason: Procurement processes still ongoing and will be complete in Q4	
0.008	UShs	212102 Medical expenses (Employees)
	Reason: Review by the committee is still ongoing and will be complete in Q4	
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Incomplete procurement process	
0.003	UShs	221012 Small Office Equipment
	Reason: Procurement processes still ongoing and will be completed in Q4	
0.542	Bn Shs	Department : 002 Clinical Services
	Reason: 0 Procurement processes still ongoing.	
<i>Items</i>		
0.128	UShs	228001 Maintenance-Buildings and Structures
	Reason: Procurement processes still ongoing.	
0.014	UShs	221008 Information and Communication Technology Supplies.
	Reason: Incomplete procurement processes.	
0.010	UShs	212102 Medical expenses (Employees)
	Reason: Review by the committee is still ongoing and will be complete in Q4.	
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Incomplete procurement processes	
0.006	UShs	212103 Incapacity benefits (Employees)
	Reason: Few deaths occurred in this quarter.	

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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		
1.824	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		
Items		
1.444	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement processes still ongoing.		

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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 3
Number of Health Facilities Monitored	Number	0	0
Number of audit reports produced	Number	1	3
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%	70%
Proportion of patients who are appropriately referred in	Proportion	60%	45%
Proportion of clients who are satisfied with services	Proportion	85%	63.75%
Approved Hospital Strategic Plan in place	Yes/No	YES	yes
No. of performance reviews conducted	Number	1	3
Number of audits conducted	Number	1	3
Number of technical support supervisions conducted	Number	5	5
Number of monitoring and evaluation visits conducted	Number	1	1
Number of quarterly Audit reports submitted	Number	1	3
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 3
Staffing levels, %	Percentage	50%	42.8%
% of staff with performance plan	Percentage	60%	45%
Proportion of established positions filled	Percentage	85%	42.8%
% Increase in staff productivity	Percentage	85%	63.75%

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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 3
Service availability and readiness index (%)	Percentage	60%	60%
Service standards and service delivery standards for health reviewed and disseminated	Percentage		
Number of Performance Reviews conducted	Number	6	3
Number of Support supervision visits conducted	Number	4	3
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 3
% of hospitals and HC IVs with a functional EMRS	Percentage	65%	65%
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 3
No. of CSOs and service providers trained	Number	4	3
No. of health workers trained to deliver KP friendly services	Number	4	4
% of referred in patients who receive specialised health care services	Percentage	20%	15%
Average Length of Stay	Number	5	3
No. of Patients diagnosed for NCDs	Number	5	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 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	0
Number of guidelines disseminated	Number	4	3
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 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	0
Number of guidelines disseminated	Number	4	3
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 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	0
Number of guidelines disseminated	Number	4	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: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 3
Percentage of targeted laboratories accredited	Percentage	85%	63.75%
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 3
% of sub counties with functional HC IIIs	Percentage	65%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	85%	63.75%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	3
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 3
% of sub counties with functional HC IIIs	Percentage	65%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	52.5%
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 3
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 3
No. of health workers trained	Number	150	115
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	63.75%
Medical equipment inventory maintained and updated	Text	85%	Yes, maintained and updated medical equipment.
Medical Equipment list and specifications reviewed	Text	85%	Yes, reviewed medical equipment list and specifications.
Medical Equipment Policy developed	Text	1	Developed a medical equipment maintenance policy
% functional key specialized equipment in place	Percentage	90%	67.5%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	85%	85%

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Performance highlights for the Quarter

- a) Dialysis and water treatment plant installed.
- b) Mortuary fridge installed and its drainage fixed
- c) The Hospital collected an NTR of 2.75Bn in Q3 against a quarterly target of 2.3 (119.6%).
- d) The Hospital attended to 4,403 ANC clinic against the target of 3,700 (119%).
- e) The Hospital attended to 1,772 GYN OPD against the target of 1,600(110.75%).
- f) The Hospital attended to 688 Clients in family planning against the target of 400 (172%).
- g)The Hospital carried out 22,886 Laboratory tests against the target of 20,000 (114.43%).

Variances and Challenges

Gratuity Deficit for FY 2024/25 i.e. seven (7) Hospital staff retired and required gratuity worth 1,500,806,108Bn however the vote was allocated 701,467,000M leaving a variance of 799,339,108M.

Inadequate Wage allocation i.e. more wage allocation of 4,080,04,704Bn is required to enable the recruitment of super-specialists and other key staff in order to raise the filled structure to 50% from the current filled structure of 44%.

High maintenance costs of Medical and Non-medical equipment i.e. New services have come on board such as In Vitro Fertilization (IVF), CT Scan, dialysis and other services such as medical gases plant, critical care equipment that require routine maintenance and servicing worth 2,739,133,000 Bn however the budget allocation is 1,310,177,000Bn leaving a variance of 1,428,956,000Bn.

Inadequate resource allocation for Medicines and medical supplies from NMS i.e. Due to the increasing number of patients over the years the hospital needs medicines and medical supplies worth 5,454,979,843Bn however the Hospital currently receives 2,500,000,000Bn leaving a variance of 2,954,979,843Bn.

Inadequate budget for Medicines and medical supplies not supplied by NMS i.e. New services have come on board such IVF, Dialysis, CT Scan and new lab reagents for additional test menu which have greatly led to the need for increase of resources to about 2,914,348,000Bn however the available allocation is 1,395,454,000Bn leaving a variance of 1,518,894,000Bn.

High Utility Costs i.e. Increase in Electricity bills is due to the advanced nature of the medical equipment being used in the hospital that led to the need for increase of resources to about 840,000,000M however the available allocation is 539,719,000M leaving a variance of 300,281,000M. Increase in water bills is due to the growing number of patients at the hospital that has led to the increased consumption thereby substantiating the need to increase the budget to about 1,595,561,292Bn .

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9 %
000001 Audit and Risk Management	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	2.041	2.041	1.985	0.162	97.3 %	7.9 %	8.2 %
000005 Human Resource Management	18.631	18.631	13.973	11.847	75.0 %	63.6 %	84.8 %
000006 Planning and Budgeting services	0.073	0.073	0.055	0.055	75.0 %	75.0 %	100.0 %
000008 Records Management	0.089	0.089	0.067	0.062	75.0 %	69.9 %	92.5 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.012	0.012	0.009	0.006	75.0 %	50.0 %	66.7 %
000090 Climate Change Adaptation	0.010	0.010	0.008	0.007	75.0 %	69.4 %	87.5 %
320009 Diagnostic Services	0.805	0.805	0.604	0.551	75.0 %	68.5 %	91.2 %
320021 Hospital Management and Support Services	3.942	5.942	4.974	4.800	126.2 %	121.8 %	96.5 %
320022 Immunisation Services	0.182	0.182	0.137	0.133	75.0 %	73.3 %	97.1 %
320123 Specialised Inpatient services	3.456	3.456	2.564	2.142	74.2 %	62.0 %	83.5 %
320124 Specialised Outpatient services	1.873	1.873	1.405	1.340	75.0 %	71.6 %	95.4 %
Total for the Vote	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	16.099	12.074	10.473	75.0 %	65.1 %	86.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.218	3.218	2.413	2.412	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.075	0.058	75.0 %	57.6 %	76.8 %
212101 Social Security Contributions	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.026	0.009	75.0 %	24.3 %	32.4 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.023	0.015	75.0 %	46.9 %	62.5 %
212201 Social Security Contributions	0.032	0.032	0.024	0.024	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.145	0.145	0.109	0.084	75.0 %	57.7 %	77.0 %
221003 Staff Training	0.528	0.528	0.396	0.331	75.0 %	62.7 %	83.7 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.015	75.0 %	73.2 %	97.6 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.075	0.054	75.0 %	54.3 %	72.4 %
221009 Welfare and Entertainment	0.229	0.229	0.172	0.163	75.0 %	71.3 %	95.1 %
221010 Special Meals and Drinks	0.103	0.103	0.077	0.072	75.0 %	69.6 %	92.9 %
221011 Printing, Stationery, Photocopying and Binding	0.112	0.112	0.084	0.061	75.0 %	54.2 %	72.3 %
221012 Small Office Equipment	0.005	0.005	0.004	0.001	75.0 %	25.0 %	33.3 %
221016 Systems Recurrent costs	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.015	0.013	75.0 %	67.2 %	89.6 %
222001 Information and Communication Technology Services.	0.105	0.105	0.079	0.071	75.0 %	67.8 %	90.3 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	1.661	1.661	1.245	1.243	75.0 %	74.9 %	99.8 %
223004 Guard and Security services	0.413	0.413	0.310	0.310	75.0 %	75.0 %	100.0 %
223005 Electricity	0.540	0.540	0.405	0.405	75.0 %	75.0 %	100.0 %
223006 Water	0.357	0.357	0.268	0.268	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	1.095	1.095	0.822	0.594	75.0 %	54.2 %	72.3 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.113	0.063	75.0 %	41.7 %	55.6 %
225101 Consultancy Services	0.070	0.070	0.053	0.041	75.0 %	58.1 %	77.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.042	0.042	0.031	0.025	75.0 %	59.3 %	79.1 %
227004 Fuel, Lubricants and Oils	0.402	0.402	0.302	0.302	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.932	0.932	0.671	0.201	72.0 %	21.6 %	30.0 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.048	0.041	75.0 %	64.7 %	86.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.815	0.815	0.611	0.473	75.0 %	58.0 %	77.4 %
273104 Pension	0.770	0.770	0.577	0.479	75.0 %	62.3 %	83.0 %
273105 Gratuity	0.701	0.701	0.526	0.493	75.0 %	70.2 %	93.7 %
312221 Light ICT hardware - Acquisition	0.223	0.223	0.223	0.162	100.0 %	72.5 %	72.5 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.500	1.500	1.444	0.000	96.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.318	0.318	0.318	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.054	2.054	2.054	2.054	3,834.1 %	3,834.1 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
Total for the Vote	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.159	33.159	25.813	21.139	82.84 %	67.84 %	81.89 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	25.813	21.139	82.84 %	67.84 %	81.9 %
<i>Departments</i>							
001 Administration and Support Services	22.801	24.801	19.118	16.810	83.8 %	73.7 %	87.9 %
002 Clinical Services	6.316	6.316	4.709	4.167	74.6 %	66.0 %	88.5 %
<i>Development Projects</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.041	2.041	1.985	0.162	97.2 %	7.9 %	8.2 %
Total for the Vote	31.159	33.159	25.813	21.139	82.8 %	67.8 %	81.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Departments			
Department:001 Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
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:			
Prepare and submit 1 audit report.	Reviewed Governance framework, Risk management and Control Process Human Resource activities, Asset management and maintenance, Reviewed. 1 audit report prepared and submitted		
	NA		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>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	
	AIA	0.000	
Budget Output:000005 Human Resource Management			

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
a) Payment of salaries and pension by the 28th day of the month. b) Hold 1 quarterly staff meeting. c) Carry out 1 quarterly staff training.	Monthly staff salaries and pensions paid by the 28th day of the month. 1 performance management engagement carried out, 1 General staff meeting held, 1 wage analysis report prepared and submitted.	
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		3,591,813.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,708.000
221003 Staff Training		1,268.000
221007 Books, Periodicals & Newspapers		3,618.398
221009 Welfare and Entertainment		58,741.874
221016 Systems Recurrent costs		5,000.000
224004 Beddings, Clothing, Footwear and related Services		416.001
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		10,078.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		502.000
273104 Pension		184,916.810
273105 Gratuity		142,007.826
Total For Budget Output		4,041,570.850
Wage Recurrent		3,591,813.341
Non Wage Recurrent		449,757.509
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
a) Prepare and submit 1 quarterly performance report to MoFPED. b) Carry out monitoring evaluation.	Prepared and submitted 1 quarterly performance report to MoFPED. Prepared and submitted 1 performance report and clinical report to MoH..	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
221003 Staff Training		7,544.000
221010 Special Meals and Drinks		750.000
221016 Systems Recurrent costs		5,000.000
	Total For Budget Output	19,544.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,544.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Prepare and submit MPDRS report.	1 MPDRS report produced, 3 DHIS II reports produced, 3 monthly reports submitted, 819 birth notifications issued, 1,170 Antenatal files opened 973 Gyn. case files opened. IHMS roll out 100% OPD, Laboratory, Family Planning, Immunization, Stores 100% Pharmacy, Imaging and Radiology 90% Medical Records 85% Inpatient	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
221008 Information and Communication Technology Supplies.		860.000
221011 Printing, Stationery, Photocopying and Binding		9,926.410
	Total For Budget Output	22,786.410
	Wage Recurrent	0.000
	Non Wage Recurrent	22,786.410
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
a) Avail adequate space and privacy for EMTCT care services. b) Health education and provision of EMTCT services to pregnant mothers. c) Offer post -exposure prophylaxis to staff.	HIV and AIDS sensitization at the workplace done, 790 pregnant women counselled and tested for HIV, 1,624 HIV tests by purpose conducted, Safe sex education at the workplace promoted.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	7,146.648	
	Total For Budget Output	7,146.648
	Wage Recurrent	0.000
	Non Wage Recurrent	7,146.648
	Arrears	0.000
	AIA	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:		
Train members of staff on climate change mitigation.	Green spaces maintained, 10 waste handlers (Cleaning and Waste management) and 5 staff sensitized and trained on Climate Change Mitigation.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	80.000	
	Total For Budget Output	80.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80.000
	Arrears	0.000
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Train members of staff on climate change adaptation.	Existing trees and grasses on the compound nurtured.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		4,440.000
	Total For Budget Output	4,440.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,440.000
	Arrears	0.000
	AIA	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:		
a) Support line mangers on how to to build capacity for supervision teams. b) Train more technicians on how to maintain modern equipment such as Laparoscopy, CT scans	1 Board meeting held, 3 senior management meetings held, 3 invoices each for (waste management, cleaning and security) paid, 10 transport equipment maintained, Quarterly utility bills paid to the service providers 2.75 billion NTR collected.	
Providing Health education.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		245,745.500
211107 Boards, Committees and Council Allowances		18,290.000
212101 Social Security Contributions		8,250.000
212102 Medical expenses (Employees)		3,663.000
212103 Incapacity benefits (Employees)		1,902.820

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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	
221001 Advertising and Public Relations	16,167.308	
221003 Staff Training	59,435.917	
221007 Books, Periodicals & Newspapers	6,202.485	
221008 Information and Communication Technology Supplies.	3,200.000	
221009 Welfare and Entertainment	3,625.352	
221010 Special Meals and Drinks	30,407.918	
221011 Printing, Stationery, Photocopying and Binding	8,815.000	
221012 Small Office Equipment	1,250.000	
221016 Systems Recurrent costs	18,666.000	
221017 Membership dues and Subscription fees.	4,080.111	
222001 Information and Communication Technology Services.	18,647.260	
223001 Property Management Expenses	259,711.501	
223004 Guard and Security services	34,444.200	
223005 Electricity	12,500.000	
223006 Water	4,000.000	
224004 Beddings, Clothing, Footwear and related Services	59,999.999	
227004 Fuel, Lubricants and Oils	17,500.000	
228001 Maintenance-Buildings and Structures	37,439.510	
228002 Maintenance-Transport Equipment	10,632.820	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,519.850	
352882 Utility Arrears Budgeting	2,053,560.107	
Total For Budget Output		3,032,656.658
Wage Recurrent		0.000
Non Wage Recurrent		979,096.551
Arrears		2,053,560.107
AIA		0.000
Total For Department		7,135,724.566
Wage Recurrent		3,591,813.341
Non Wage Recurrent		1,490,351.118
Arrears		2,053,560.107

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Procurement of ICT equipment	3,660 Images taken: U/S scans 3,038, Mammograms 19, Fluoroscopies 255, X-rays 35, CT scans 273. 21,1338 Laboratory tests conducted	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,330.090
223005 Electricity		20,070.250
227004 Fuel, Lubricants and Oils		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		39,662.011
	Total For Budget Output	202,062.351
	Wage Recurrent	0.000
	Non Wage Recurrent	202,062.351
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conduct 3750 immunizations.	9,443 Immunizations done.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,500.000
227001 Travel inland		4,795.000
	Total For Budget Output	45,295.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,295.000
	Arrears	0.000
	AIA	0.000
Budget Output:320123 Specialised Inpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Attend to 5060 specialized inpatients.	3,371 Specialised Inpatients Admitted: 265 Referrals 831 Deliveries 820 Live births 628 Surgeries 50 ICU 384 NICU 459 Postnatal	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		219,200.165
212201 Social Security Contributions		10,618.201
221003 Staff Training		35,512.110
221008 Information and Communication Technology Supplies.		210.000
221016 Systems Recurrent costs		1,334.000
223001 Property Management Expenses		89,409.099
223004 Guard and Security services		68,888.400
223005 Electricity		4,929.500
223006 Water		72,694.500
224001 Medical Supplies and Services		179,635.298
225101 Consultancy Services		40,450.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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
227004 Fuel, Lubricants and Oils			18,542.000
228001 Maintenance-Buildings and Structures			97,667.420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			109,780.348
	Total For Budget Output		948,871.041
	Wage Recurrent		0.000
	Non Wage Recurrent		948,871.041
	Arrears		0.000
	AIA		0.000
Budget Output:320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
Attend to 111,00 specialized outpatients	10,730 Specialised Outpatients attended to: ANC 4,403 (High risk clinic and Specialised ANC), Gyn OPD 1,772 (Benign gyn, Gyn. Oncology and Urogyn), Kangaroo 458 Immunization clinic 2,852, Postnatal clinic 758 (Menopause clinic), Physiotherapy 153, 688 Family Planning services provided		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			156,286.750
221003 Staff Training			1,051.790
221011 Printing, Stationery, Photocopying and Binding			9,828.036
222002 Postage and Courier			500.000
223001 Property Management Expenses			96,803.000
223004 Guard and Security services			34,444.200
223005 Electricity			97,430.000
223006 Water			12,500.000
224001 Medical Supplies and Services			41,651.402
227004 Fuel, Lubricants and Oils			15,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	465,495.178
	Wage Recurrent	0.000
	Non Wage Recurrent	465,495.178
	Arrears	0.000
	AIA	0.000
	Total For Department	1,661,723.570
	Wage Recurrent	0.000
	Non Wage Recurrent	1,661,723.570
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Delivery and payments effected		
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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:

Effect Delivery and payment	Procured 2 Projectors and an Access point network controller.	
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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
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,797,448.136
	Wage Recurrent	3,591,813.341
	Non Wage Recurrent	3,152,074.688
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,053,560.107
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Departments			
Department:001 Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Quarterly audit reports reports prepared and submitted.		NA	
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.		Reviewed Governance framework, Risk management and Control Process Human Resource activities, Asset management and maintenance, Reviewed. 3 audit report prepared and submitted	
Quarterly audit reports reports prepared and submitted.		NA	
Quarterly audit reports reports prepared and submitted.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,500.000	
227004 Fuel, Lubricants and Oils		6,000.000	
Total For Budget Output		22,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Monthly staff salaries and pensions paid, 4 staff trainings done.	Monthly staff salaries and pensions paid by the 28th day of the month. 3 performance management engagements carried out, 3 General staff meetings held, 3 wage analysis reports prepared and submitted.
Monthly staff salaries and pensions paid, 4 staff trainings done.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	10,473,201.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,124.000
221003 Staff Training	51,574.086
221007 Books, Periodicals & Newspapers	5,850.000
221009 Welfare and Entertainment	141,578.422
221016 Systems Recurrent costs	15,000.000
224004 Beddings, Clothing, Footwear and related Services	2,525.251
227004 Fuel, Lubricants and Oils	37,500.000
228001 Maintenance-Buildings and Structures	53,576.502
228003 Maintenance-Machinery & Equipment Other than Transport	1,506.000
273104 Pension	479,400.243
273105 Gratuity	492,741.491
Total For Budget Output	11,846,577.584
Wage Recurrent	10,473,201.589
Non Wage Recurrent	1,373,375.995
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Quarterly Report prepared. Capacity Building Training Conducted. Monitoring and Evaluation to carried out every quarter.	Prepared and submitted 3 quarterly performance reportS to MoFPED. Prepared and submitted 3 performance reports and clinical reports to MoH..
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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)	18,750.000
221003 Staff Training	18,750.000
221010 Special Meals and Drinks	2,250.000
221016 Systems Recurrent costs	15,000.000
Total For Budget Output	54,750.000
Wage Recurrent	0.000
Non Wage Recurrent	54,750.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Maternal and perinatal death surveillance and response (MPDRS) report to be prepared. Monthly reports prepared and submitted.	3 MPDRS report produced, 9 DHIS II reports produced, 9 monthly reports submitted, 2,497 birth notifications issued, 3,257 Antenatal files opened 2,747 Gyn. case files opened. IHMS roll out 100% OPD, Laboratory, Family Planning, Immunization, Stores 100% Pharmacy, Imaging and Radiology 90% Medical Records 85% Inpatient
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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)			36,000.000
221008 Information and Communication Technology Supplies.			5,860.000
221011 Printing, Stationery, Photocopying and Binding			15,851.410
223001 Property Management Expenses			4,500.000
	Total For Budget Output		62,211.410
	Wage Recurrent		0.000
	Non Wage Recurrent		62,211.410
	Arrears		0.000
	AIA		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.		HIV and AIDS sensitization at the workplace done, 2,255 pregnant women counselled and tested for HIV, 3,666 HIV tests by purpose conducted, Safe sex education at the workplace promoted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			10,998.000
	Total For Budget Output		10,998.000
	Wage Recurrent		0.000
	Non Wage Recurrent		10,998.000
	Arrears		0.000
	AIA		0.000
Budget Output:000089 Climate Change Mitigation			

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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, 10 waste handlers (Cleaning and Waste management) and 5 staff sensitized and trained on Climate Change Mitigation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	5,900.000
Total For Budget Output	5,900.000
Wage Recurrent	0.000
Non Wage Recurrent	5,900.000
Arrears	0.000
AIA	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.	Existing trees and grasses on the compound nurtured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	6,940.000
Total For Budget Output	6,940.000
Wage Recurrent	0.000
Non Wage Recurrent	6,940.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Risk mitigation plans prepared Risk mitigation committee appointed Market, equipment and structural maintenance implementation strategy mechanisms developed	3 Board meeting held, 9 senior management meetings held, 9 invoices each for (waste management, cleaning and security) paid, 10 transport equipment maintained, Quarterly utility bills paid to the service providers 7,337,602,202 NTR collected.
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 commitees to handle TB management interventions.	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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)	737,236.500
211107 Boards, Committees and Council Allowances	57,583.088
212101 Social Security Contributions	24,750.000
212102 Medical expenses (Employees)	3,663.000
212103 Incapacity benefits (Employees)	11,785.049
221001 Advertising and Public Relations	83,717.308
221003 Staff Training	198,024.529
221007 Books, Periodicals & Newspapers	8,790.089
221008 Information and Communication Technology Supplies.	20,700.000
221009 Welfare and Entertainment	10,876.056
221010 Special Meals and Drinks	69,478.964
221011 Printing, Stationery, Photocopying and Binding	25,005.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221012 Small Office Equipment	1,250.000	
221016 Systems Recurrent costs	55,998.000	
221017 Membership dues and Subscription fees.	13,447.384	
222001 Information and Communication Technology Services.	71,147.260	
223001 Property Management Expenses	779,134.500	
223004 Guard and Security services	103,332.600	
223005 Electricity	37,500.000	
223006 Water	12,000.000	
224004 Beddings, Clothing, Footwear and related Services	59,999.999	
227004 Fuel, Lubricants and Oils	52,500.000	
228001 Maintenance-Buildings and Structures	49,461.010	
228002 Maintenance-Transport Equipment	41,435.240	
228003 Maintenance-Machinery & Equipment Other than Transport	203,026.548	
352882 Utility Arrears Budgeting	2,053,560.107	
352899 Other Domestic Arrears Budgeting	14,924.481	
Total For Budget Output		4,800,326.712
Wage Recurrent		0.000
Non Wage Recurrent		2,731,842.124
Arrears		2,068,484.588
AIA		0.000
Total For Department		16,810,203.706
Wage Recurrent		10,473,201.589
Non Wage Recurrent		4,268,517.529
Arrears		2,068,484.588
AIA		0.000
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010513 Laboratory quality management system in place

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

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

ICT equipment (laptops, desk tops, printers both light and heavy duty Procured. all laboratory staff trained. Laboratory management system procured	11,116 Images taken: U/S scans 9,713, Mammograms 79, Fluoroscopies 570, X-rays 169, CT scans 585. 69,503 Laboratory tests conducted
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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)	322,330.090
223005 Electricity	60,210.750
227004 Fuel, Lubricants and Oils	105,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	63,859.311
Total For Budget Output	551,400.151
Wage Recurrent	0.000
Non Wage Recurrent	551,400.151
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

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

15,000 Immunizations conducted.	28,735 Immunizations done.
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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)		121,500.000	
227001 Travel inland		11,950.000	
Total For Budget Output		133,450.000	
Wage Recurrent		0.000	
Non Wage Recurrent		133,450.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
20,240 Specialized inpatients attended to, Attended to, Admissions 12000 Referrals in 1200 Surgeries 3200 Deliveries 3600 ICU 240		100,10 Specialised Inpatients Admitted: 754 Referrals 2,516 Deliveries 2,051 Surgeries 170 ICU 1,231 NICU 1,230 Postnatal	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		599,020.000	
212103 Incapacity benefits (Employees)		2,500.000	
212201 Social Security Contributions		24,000.000	
221003 Staff Training		59,364.750	
221008 Information and Communication Technology Supplies.		27,710.000	
221016 Systems Recurrent costs		4,002.000	
223001 Property Management Expenses		267,273.000	
223004 Guard and Security services		103,332.600	
223005 Electricity		14,788.500	
223006 Water		218,083.500	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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	
224001 Medical Supplies and Services		422,386.200	
225101 Consultancy Services		40,650.000	
227004 Fuel, Lubricants and Oils		55,626.000	
228001 Maintenance-Buildings and Structures		98,373.420	
228003 Maintenance-Machinery & Equipment Other than Transport		204,631.749	
Total For Budget Output		2,141,741.719	
Wage Recurrent		0.000	
Non Wage Recurrent		2,141,741.719	
Arrears		0.000	
AIA		0.000	
Budget Output:320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
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		32,462 Specialised Outpatients attended to: ANC 11,953 (High risk clinic and Specialised ANC), Gyn OPD 5,264 (Benign gyn, Gyn. Oncology and Urogyn), Kangaroo 1,344 Immunization clinic 10,243, Postnatal clinic 2,293 (Menopause clinic), Physiotherapy 658, 814 Family Planning services provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		468,860.250	
212102 Medical expenses (Employees)		4,850.520	
212103 Incapacity benefits (Employees)		250.000	
221003 Staff Training		3,551.790	
221011 Printing, Stationery, Photocopying and Binding		19,823.035	
222002 Postage and Courier		1,500.000	
223001 Property Management Expenses		192,243.000	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223004 Guard and Security services			103,332.600
223005 Electricity			292,290.000
223006 Water			37,500.000
224001 Medical Supplies and Services			171,273.300
227004 Fuel, Lubricants and Oils			45,000.000
	Total For Budget Output		1,340,474.495
	Wage Recurrent		0.000
	Non Wage Recurrent		1,340,474.495
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		4,167,066.365
	Wage Recurrent		0.000
	Non Wage Recurrent		4,167,066.365
	Arrears		0.000
	<i>AIA</i>		0.000
<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.	NA		
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.	Procured 2 Projectors and an Access point network controller.		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	161,762.400
Total For Budget Output	161,762.400
GoU Development	161,762.400
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	161,762.400
GoU Development	161,762.400
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	21,139,032.471
Wage Recurrent	10,473,201.589
Non Wage Recurrent	8,435,583.894
GoU Development	161,762.400
External Financing	0.000
Arrears	2,068,484.588
AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 4: 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		
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	Carry out 1 Audit report after review of: Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control.
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	
Quarterly audit reports reports prepared and submitted.	1 Audit report prepared and submitted	
Quarterly audit reports reports prepared and submitted.	1 Audit report prepared and submitted	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
Monthly staff salaries and pensions paid, 4 staff trainings done.	Salaries and pension paid on the 28th day of the month. 1 staff training carried out.	Monthly staff salaries and pensions paid on the 28th day of the month. 1 performance management engagement carried out, 1 General staff meeting held, 1 wage analysis report prepared and submitted.
Monthly staff salaries and pensions paid, 4 staff trainings done.	Salaries and pension paid on the 28th day of the month. 1 staff training carried out.	
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	Prepare 1quarterly: Clinical report, Performance report, Monitoring and Evaluation report
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 1 MPDSR report, Prepare 3 DHIS II reports, Prepare 3 Monthly Hospital reports, Issue 900 Birth notifications, Open 3,600 Antenatal files, Open 1,600 Obs and gyn case files, Roll out IHMS.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 staff at the workplace and communities on HIV and AIDS. Provision of testing and counselling services. Promoting HIV prevention interventions. Condom education and distribution of condoms to staff.	HIV and AIDS sensitization at the workplace, HIV testing and counselling services, Promote safe sex education at the workplace.
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. 3 villages sensitized. 10 waste handlers trained. 5 members of staff trained.	Maintain Green spaces on the compound.
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.	Nurture trees and grasses on the compound.
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	Strategic maintenance and implementation of the strategy	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
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 commitees to handle TB management interventions.	Held a Workshop on how to prevent HIV. Held a workshop on how to prevent TB infections.	Hold 1 Board meeting, 3 Top management meetings, 3 senior management meetings Carry out quarterly maintenance of: -Equipment -Utility mgt. 3 Invoices (waste, cleaning and security), 10 Transport Equipment. Collect 2.3 Billion NTR.
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	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
ICT equipment (laptops, desk tops, printers both light and heavy duty Procured. all laboratory staff trained. Laboratory management system procured	Procurement of ICT equipment	Take 4,000 images: 200 X-rays, 200 CT scans 120 Fluoroscopies, 3,500 Ultra sound scans, 100 Mammograms. Carry out 20,000 Laboratory tests.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
15,000 Immunizations conducted.	3750 immunizations conducted	3750 immunizations conducted
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.	Admit: 5,060 specialised Inpatients, 300 Referrals, 900 deliveries, 800 surgeries, 60 Intensive care patients, 400 Postnatal, 400 NICU.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	11,100 Specialized Out patients: 3,700 ANC Clinic, 1,600 Gynae OPD, 750 Postnatal Clinic, 3,750 Immunisation, 550 Kangaroo follow- up, 350 Physiotherapy, 400 Family Planning
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.		
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.	Observation of warrant period	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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.	observation of warrant period	Procure: Printers, Access points, Computers, Laptops, Projectors, Photocopiers and Light ICT equipment. Procure and assemble Office and other furniture, Specialized medical equipment procured, Space optimizers procured and installed to improve patients’ records management.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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 Q3
142122	Sale of Medical Services-From Private Entities	9.200	7.320
Total		9.200	7.320

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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 Q3	0.00375
Performance as of End of Q3	373 Male partners received HIV tests in elimination to mother to child transmission.
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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Performance Indicators:	Health education provided. Instructional materials availed and visual aids. Post-exposure prophylaxis provided.
Actual Expenditure By End Q3	0.00375
Performance as of End of Q3	4,403 attended ANC and were all counselled on HIV
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 Q3	1.2
Performance as of End of Q3	Maintenance of elevators, outsourced cleaning and medical clinical waste management services.
Reasons for Variations	

iv) Covid