

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.099	16.099	16.099	14.294	100.0 %	89.0 %	88.8 %
	Non-Wage	12.950	12.950	12.950	12.926	100.0 %	99.8 %	99.8 %
Dev.	GoU	2.041	2.041	2.041	1.943	100.0 %	95.2 %	95.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.090	31.090	31.090	29.163	100.0 %	93.8 %	93.8 %
Total GoU+Ext Fin (MTEF)		31.090	31.090	31.090	29.163	100.0 %	93.8 %	93.8 %
Arrears		0.068	2.068	2.068	2.068	3,020.0 %	3,020.0 %	100.0 %
Total Budget		31.159	33.159	33.158	31.231	106.4 %	100.2 %	94.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		31.159	33.159	33.158	31.231	106.4 %	100.2 %	94.2 %
Total Vote Budget Excluding Arrears		31.090	31.090	31.090	29.163	100.0 %	93.8 %	93.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2%
Total for the Vote	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2 %

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

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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 4
Number of Health Facilities Monitored	Number	0	0
Number of audit reports produced	Number	1	4
Risk mitigation plan in place	Yes/No	YES	No
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%	100%
Proportion of clients who are satisfied with services	Proportion	85%	40%
Approved Hospital Strategic Plan in place	Yes/No	YES	yes
No. of performance reviews conducted	Number	1	0
Number of audits conducted	Number	1	4
Number of technical support supervisions conducted	Number	5	5
Number of monitoring and evaluation visits conducted	Number	1	0
Number of quarterly Audit reports submitted	Number	1	4
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 4
Staffing levels, %	Percentage	50%	44%
% of staff with performance plan	Percentage	60%	100%
Proportion of established positions filled	Percentage	85%	44%
% Increase in staff productivity	Percentage	85%	85%

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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 4
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	4
Number of Support supervision visits conducted	Number	4	4
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	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 4
No. of CSOs and service providers trained	Number	4	
No. of health workers trained to deliver KP friendly services	Number	4	0
% of referred in patients who receive specialised health care services	Percentage	20%	100%
Average Length of Stay	Number	5	5.38
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 4
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	1
Number of guidelines disseminated	Number	4	4
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 4
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	1
Number of guidelines disseminated	Number	4	4
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 4
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	1
Number of guidelines disseminated	Number	4	4

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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 4
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 4
% of sub counties with functional HC IIIs	Percentage	65%	0%
% of the costed RMNCAH Sharpened Plan funded	Percentage	85%	0%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	2
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 4
% of sub counties with functional HC IIIs	Percentage	65%	0%
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	0%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	3
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 4
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 4
No. of health workers trained	Number	150	8
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%
Medical equipment inventory maintained and updated	Text	85%	Medical equipment inventory maintained and updated
Medical Equipment list and specifications reviewed	Text	85%	Medical Equipment list specifications reviewed
Medical Equipment Policy developed	Text	1	Medical Equipment Policy Developed
% functional key specialized equipment in place	Percentage	90%	100%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	85%	100%

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Performance highlights for the Quarter

- a) Inadequate staffing i.e. 44% as per the hospitals approved structure as of June 2025.
- b) High maintenance costs of medical and non-medical equipment
- c) High utility costs for both water and electricity
- d) Inadequate budget for both medicines and supplies from NMS and those not supplied by NMS

Variances and Challenges

- a) Dialysis and water treatment plant installed.
- b) Mortuary fridge installed and its drainage fixed
- c) The Hospital collected an NTR of 2.53Bn in Q4 against a quarterly target of 2.3 (110%).
- d) The Hospital attended to 3,940 ANC clinics against the target of 3,700 (106.5%).
- e) The Hospital attended to 1,751 GYN OPD against the target of 1,600(109.4%).
- f) The Hospital carried out 21,978 Laboratory tests against the target of 20,000(109.9%).

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2 %
000001 Audit and Risk Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.041	2.041	2.041	1.943	100.0 %	95.2 %	95.2 %
000005 Human Resource Management	18.631	18.631	18.631	16.812	100.0 %	90.2 %	90.2 %
000006 Planning and Budgeting services	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
000008 Records Management	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.805	0.805	0.805	0.805	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	3.942	5.942	5.942	5.942	150.7 %	150.7 %	100.0 %
320022 Immunisation Services	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
320123 Specialised Inpatient services	3.456	3.456	3.456	3.455	100.0 %	100.0 %	100.0 %
320124 Specialised Outpatient services	1.873	1.873	1.873	1.863	100.0 %	99.5 %	99.5 %
Total for the Vote	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	16.099	16.099	14.294	100.0 %	88.8 %	88.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.218	3.218	3.218	3.218	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.528	0.528	0.528	0.528	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.661	1.661	1.661	1.660	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.413	0.413	0.413	0.413	100.0 %	100.0 %	100.0 %
223005 Electricity	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
223006 Water	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.095	1.095	1.095	1.085	100.0 %	99.1 %	99.1 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.932	0.932	0.932	0.932	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.815	0.815	0.815	0.815	100.0 %	100.0 %	100.0 %
273104 Pension	0.770	0.770	0.770	0.756	100.0 %	98.3 %	98.3 %
273105 Gratuity	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.318	0.318	0.318	0.220	100.0 %	69.1 %	69.1 %
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	33.159	31.232	106.4 %	100.2 %	94.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.159	33.159	33.159	31.232	106.42 %	100.23 %	94.19 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	33.159	31.232	106.42 %	100.23 %	94.2 %
<i>Departments</i>							
001 Administration and Support Services	22.801	24.801	24.801	22.983	108.8 %	100.8 %	92.7 %
002 Clinical Services	6.316	6.316	6.316	6.306	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.041	2.041	2.041	1.943	100.0 %	95.2 %	95.2 %
Total for the Vote	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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.	Carried 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.	
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:		
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
	AIA	0.000
Budget Output:000005 Human Resource Management		

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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:			
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.	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.		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			3,820,782.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,708.000
221003 Staff Training			83,425.914
221007 Books, Periodicals & Newspapers			1,949.996
221009 Welfare and Entertainment			58,421.578
221016 Systems Recurrent costs			5,000.000
224004 Beddings, Clothing, Footwear and related Services			27,474.830
227004 Fuel, Lubricants and Oils			12,500.000
228001 Maintenance-Buildings and Structures			439,265.354
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			502.000
273104 Pension			277,035.323
273105 Gratuity			208,725.840
Total For Budget Output			4,965,791.722
Wage Recurrent			3,820,782.887
Non Wage Recurrent			1,145,008.835
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			

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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:			
Prepare 1quarterly: Clinical report, Performance report, Monitoring and Evaluation report		Prepared 1quarterly: Clinical report, Performance report, Monitoring and Evaluation report	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,250.000
221003 Staff Training			6,250.000
221010 Special Meals and Drinks			749.999
221016 Systems Recurrent costs			5,000.000
Total For Budget Output			18,249.999
Wage Recurrent			0.000
Non Wage Recurrent			18,249.999
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:			
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.		Prepared 1 MPDSR report, Prepared 3 DHIS II reports, Prepared 3 Monthly Hospital reports, Issued 886 Birth notifications, Opened 982 Antenatal files, Opened 891 Obs and gyn case files, Rolled out IHMS.	
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.			4,140.000
221011 Printing, Stationery, Photocopying and Binding			6,148.589
223001 Property Management Expenses			4,500.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	26,788.589
	Wage Recurrent	0.000
	Non Wage Recurrent	26,788.589
	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, HIV testing and counselling services, Promote safe sex education at the workplace.	Sensitized HIV and AIDS sensitization at the workplace, HIV testing and counselling services, Promoted safe sex education at the workplace.	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221009 Welfare and Entertainment	3,666.000
Total For Budget Output	3,666.000
Wage Recurrent	0.000
Non Wage Recurrent	3,666.000
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:

Maintain Green spaces on the compound.	Maintained Green spaces on the compound.	
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Expenditures incurred in the Quarter to deliver outputsUShs 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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

Nurture trees and grasses on the compound.	Nurtured trees and grasses on the compound	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	3,060.000
Total For Budget Output	3,060.000
Wage Recurrent	0.000
Non Wage Recurrent	3,060.000
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:

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.	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.	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,745.500
211107 Boards, Committees and Council Allowances	42,416.912
212101 Social Security Contributions	8,250.000
212102 Medical expenses (Employees)	11,337.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	8,214.951	
221001 Advertising and Public Relations	61,282.691	
221003 Staff Training	80,822.471	
221007 Books, Periodicals & Newspapers	3,409.911	
221008 Information and Communication Technology Supplies.	14,300.000	
221009 Welfare and Entertainment	3,625.351	
221010 Special Meals and Drinks	30,521.036	
221011 Printing, Stationery, Photocopying and Binding	24,995.000	
221012 Small Office Equipment	3,750.000	
221016 Systems Recurrent costs	18,666.000	
221017 Membership dues and Subscription fees.	6,552.616	
222001 Information and Communication Technology Services.	33,852.740	
223001 Property Management Expenses	259,711.500	
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	60,000.001	
227004 Fuel, Lubricants and Oils	17,500.000	
228001 Maintenance-Buildings and Structures	50,737.590	
228002 Maintenance-Transport Equipment	22,564.100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,368.852	
Total For Budget Output		1,141,568.422
Wage Recurrent		0.000
Non Wage Recurrent		1,141,568.422
Arrears		0.000
AIA		0.000
Total For Department		6,172,524.732
Wage Recurrent		3,820,782.887
Non Wage Recurrent		2,351,741.845
Arrears		0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

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.	3,589 Images taken: X-rays 130 Fluoroscopies 258 Ultra sound scans 2,696 Mammograms 49 CT Scans 456 Total number of Laboratory tests carried out 21,978	
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,669.910
223005 Electricity	20,070.250
227004 Fuel, Lubricants and Oils	35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,304.688
Total For Budget Output	254,044.848
Wage Recurrent	0.000
Non Wage Recurrent	254,044.848
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

3750 immunizations conducted	10,132 Immunizations done 10,132: BCG 866 Hep.B 640 Polio 1,999 DPT 1,197 PCV 1,197 Rotavirus 1,194 IPV 825 Measles +Rubella 390 Yellow fever 251 HPV 16 T.D 1,550	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500.000
227001 Travel inland	8,050.000
Total For Budget Output	48,550.000
Wage Recurrent	0.000
Non Wage Recurrent	48,550.000
Arrears	0.000
AIA	0.000

Budget Output:320123 Specialised Inpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
Admit: 5,060 specialised Inpatients, 300 Referrals, 900 deliveries, 800 surgeries, 60 Intensive care patients, 400 Postnatal, 400 NICU.		Attended to 3,479 specialized inpatients: Referrals attended to 216 Deliveries done 881 Live births 886 Surgeries done 696 ICU patients attended to 73 Postnatal ward 463 NICU 342	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			200,980.000
212103 Incapacity benefits (Employees)			7,500.000
212201 Social Security Contributions			8,000.000
221003 Staff Training			19,788.250
221008 Information and Communication Technology Supplies.			27,290.000
221016 Systems Recurrent costs			1,334.000
223001 Property Management Expenses			89,090.999
223004 Guard and Security services			34,444.200
223005 Electricity			4,929.500
223006 Water			72,694.500
224001 Medical Supplies and Services			391,199.800
225101 Consultancy Services			29,350.000
227004 Fuel, Lubricants and Oils			18,542.000
228001 Maintenance-Buildings and Structures			240,214.646
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			167,977.249
Total For Budget Output			1,313,335.144
Wage Recurrent			0.000
Non Wage Recurrent			1,313,335.144
Arrears			0.000
AIA			0.000
Budget Output:320124 Specialised Outpatient services			

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
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	Attended to 11,898 Specialized Outpatients: ANC Clinic 3,940 Gyn OPD clinic 1,751 Postnatal clinic 581 Kangaroo clinic 543 Immunization clinic 4,585 Family Planning clinic 315 Physiotherapy clinic 183	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,286.750
212102 Medical expenses (Employees)		15,149.480
212103 Incapacity benefits (Employees)		750.000
221003 Staff Training		6,448.210
221011 Printing, Stationery, Photocopying and Binding		20,156.964
222002 Postage and Courier		500.000
223001 Property Management Expenses		64,037.039
223004 Guard and Security services		34,444.200
223005 Electricity		97,430.000
223006 Water		12,500.000
224001 Medical Supplies and Services		100,278.700
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	522,981.343
	Wage Recurrent	0.000
	Non Wage Recurrent	522,981.343
	Arrears	0.000
	AIA	0.000
	Total For Department	2,138,911.335
	Wage Recurrent	0.000
	Non Wage Recurrent	2,138,911.335

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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:		
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:		
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.	Procured: Printers, Access points, Computers, Laptops, Projectors, Photocopiers and Light ICT equipment. Procured and assemble Office and other furniture, Specialized medical equipment procured, Space optimizers procured and installed to improve patients’ records management.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		61,436.864
312233 Medical, Laboratory and Research & appliances - Acquisition		1,500,000.000
312235 Furniture and Fittings - Acquisition		219,651.606
	Total For Budget Output	1,781,088.470
	GoU Development	1,781,088.470
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,781,088.470
	GoU Development	1,781,088.470
	External Financing	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	10,092,524.537
	Wage Recurrent	3,820,782.887
	Non Wage Recurrent	4,490,653.180
	GoU Development	1,781,088.470
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly audit reports reports prepared and submitted.	Carried out 4 Audit reports 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.	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.	NA	
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,000.000
227004 Fuel, Lubricants and Oils		8,000.000
Total For Budget Output		30,000.000
Wage Recurrent		0.000
Non Wage Recurrent		30,000.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Staff salaries and pensions paid on the 28th day of the month. 4 performance management engagement carried out, 4 General staff meeting held, 4 wage analysis report 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	14,293,984.476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,832.000
221003 Staff Training	135,000.000
221007 Books, Periodicals & Newspapers	7,799.996
221009 Welfare and Entertainment	200,000.000
221016 Systems Recurrent costs	20,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.081
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	492,841.856
228003 Maintenance-Machinery & Equipment Other than Transport	2,008.000
273104 Pension	756,435.566
273105 Gratuity	701,467.331
Total For Budget Output	16,812,369.306
Wage Recurrent	14,293,984.476
Non Wage Recurrent	2,518,384.830
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Quarterly Report prepared. Capacity Building Training Conducted. Monitoring and Evaluation to carried out every quarter.	Prepared and Submitted 4 quarterly: Clinical reports, Performance reports, Monitoring and Evaluation reports. Prepared and submitted one Budget Frame work Paper. Prepared and submitted one Ministerial policy statement.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	25,000.000
221010 Special Meals and Drinks	2,999.999
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	72,999.999
Wage Recurrent	0.000
Non Wage Recurrent	72,999.999
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.	Prepared 4 MPDSR reports, Prepared 12 DHIS II reports, Prepared 12 Monthly Hospital reports, Issued 3,383 Birth notifications, Opened 15,893 Antenatal files, Opened 6,869 Obs and gyn case files, Rolled out IHMS.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	21,999.999
223001 Property Management Expenses	9,000.000
Total For Budget Output	88,999.999
Wage Recurrent	0.000
Non Wage Recurrent	88,999.999
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.	Sensitized HIV and AIDS sensitization at the workplace, HIV testing and counselling services, Promoted safe sex education at the workplace.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	14,664.000
Total For Budget Output	14,664.000
Wage Recurrent	0.000
Non Wage Recurrent	14,664.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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.	Maintained Green spaces on the compound.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	11,800.000
Total For Budget Output	11,800.000
Wage Recurrent	0.000
Non Wage Recurrent	11,800.000
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.	Nurtured trees and grasses on the compound
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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:			
Risk mitigation plans prepared Risk mitigation committee appointed Market, equipment and structural maintenance implementation strategy mechanisms developed		NA	
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 16 Board meetings, 24 Top management meetings, 12 senior management meetings Carry out quarterly maintenance of: -Equipment - Utility mgt. 12 Invoices (waste, cleaning and security), 10 Transport Equipment Cumulative	
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)	982,982.000
211107 Boards, Committees and Council Allowances	100,000.000
212101 Social Security Contributions	33,000.000
212102 Medical expenses (Employees)	15,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	144,999.999
221003 Staff Training	278,847.000
221007 Books, Periodicals & Newspapers	12,200.000
221008 Information and Communication Technology Supplies.	35,000.000
221009 Welfare and Entertainment	14,501.407
221010 Special Meals and Drinks	100,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	74,664.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		105,000.000
223001 Property Management Expenses		1,038,846.000
223004 Guard and Security services		137,776.800
223005 Electricity		50,000.000
223006 Water		16,000.000
224004 Beddings, Clothing, Footwear and related Services		120,000.000
227004 Fuel, Lubricants and Oils		70,000.000
228001 Maintenance-Buildings and Structures		100,198.600
228002 Maintenance-Transport Equipment		63,999.340
228003 Maintenance-Machinery & Equipment Other than Transport		285,395.400
352882 Utility Arrears Budgeting		2,053,560.107
352899 Other Domestic Arrears Budgeting		14,924.481
	Total For Budget Output	5,941,895.134
	Wage Recurrent	0.000
	Non Wage Recurrent	3,873,410.546
	Arrears	2,068,484.588
	AIA	0.000
	Total For Department	22,982,728.438
	Wage Recurrent	14,293,984.476
	Non Wage Recurrent	6,620,259.374
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	14,719 Images taken (89.31% of the annual target achieved) X-rays 298 (37.25% of the annual target achieved) CT-Scans 793 (99.13% of the annual target achieved) Fluoroscopies 793 (165.21% of the annual target achieved) Ultra Sound Scans 12,459 (88.99% of the annual target achieved) Mammograms 128 (32% of the annual target achieved) 92,729 Laboratory tests carried out.(115.91% of the annual target achieved)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,000.000
223005 Electricity	80,281.000
227004 Fuel, Lubricants and Oils	140,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	155,163.999
Total For Budget Output	805,444.999
Wage Recurrent	0.000
Non Wage Recurrent	805,444.999
Arrears	0.000
ALA	0.000

Budget Output:320022 Immunisation Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Total number of Immunizations done 38867 (259.11% of the annual target achieved) BCG 3349 Hep.B 2448 Polio 7786 DPT 4614 PCV 4613 Rotavirus 4279 IPV 3260 Measles +Rubella 1748 Yellow fever 1231 HPV 66 T.D 5616
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000.000
227001 Travel inland	20,000.000
Total For Budget Output	182,000.000
Wage Recurrent	0.000
Non Wage Recurrent	182,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320123 Specialised Inpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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		Attended to 13965 specialized inpatients (92.85% of the annual target achieved) 970 Referrals attended to (80.83% of the annual target achieved) 3397 Deliveries done (94.36% of the annual target achieved) 3383 Live births (93.97% of the annual target achieved) 2297 Surgeries done (71.78% of the annual target achieved) 243 ICU patients attended to (101.25% of the annual target achieved) 1693 Postnatal ward (105.81% of the annual target achieved) 1,482 NICU (92.63% of the annual target achieved)	

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)	800,000.000
212103 Incapacity benefits (Employees)	10,000.000
212201 Social Security Contributions	32,000.000
221003 Staff Training	79,153.000
221008 Information and Communication Technology Supplies.	55,000.000
221016 Systems Recurrent costs	5,336.000
223001 Property Management Expenses	356,363.999
223004 Guard and Security services	137,776.800
223005 Electricity	19,718.000
223006 Water	290,778.000
224001 Medical Supplies and Services	813,586.000
225101 Consultancy Services	70,000.000
227004 Fuel, Lubricants and Oils	74,168.000
228001 Maintenance-Buildings and Structures	338,588.066
228003 Maintenance-Machinery & Equipment Other than Transport	372,608.998
Total For Budget Output	3,455,076.863
Wage Recurrent	0.000
Non Wage Recurrent	3,455,076.863

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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	Attended to 44,424 Specialized Outpatients (100.05% of the annual target achieved) ANC 15893 (107.39% of the annual target achieved) Immunization 14931(99.54% of the annual target achieved) Genecology 6869 (107.33% of the annual target achieved) Family Planning 1129 (70.56% of the annual target achieved) Postnatal 2874 (95.80% of the annual target achieved) Kangaroo follow up 1887 (85.77% of the annual target achieved) Physiotherapy841 (60.07% of the annual target achieved)
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	625,147.000
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	10,000.000
221011 Printing, Stationery, Photocopying and Binding	39,979.999
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	256,280.039
223004 Guard and Security services	137,776.800
223005 Electricity	389,720.000
223006 Water	50,000.000
224001 Medical Supplies and Services	271,552.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	1,863,455.838
Wage Recurrent	0.000
Non Wage Recurrent	1,863,455.838
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	6,305,977.700
		Wage Recurrent	0.000
		Non Wage Recurrent	6,305,977.700
		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:			
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: Printers, Access points, Computers, Laptops, Projectors, Photocopiers and Light ICT equipment. Procured and assemble Office and other furniture, Specialized medical equipment procured, Space optimizers procured and installed to improve patients’ records management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			223,199.264
312233 Medical, Laboratory and Research & appliances - Acquisition			1,500,000.000
312235 Furniture and Fittings - Acquisition			219,651.606
Total For Budget Output			1,942,850.870
GoU Development			1,942,850.870
External Financing			0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,942,850.870
	GoU Development	1,942,850.870
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	31,231,557.008
	Wage Recurrent	14,293,984.476
	Non Wage Recurrent	12,926,237.074
	GoU Development	1,942,850.870
	External Financing	0.000
	Arrears	2,068,484.588
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
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 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q4	0.005
Performance as of End of Q4	714 Male partners received HIV tests in elimination of 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 4

Performance Indicators:	Health education provided. Instructional materials availed and visual aids. Post-exposure prophylaxis provided.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	15,893 attended ANC clinic and were 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 Q4	1.6
Performance as of End of Q4	Maintenance of elevators, outsourced cleaning and medical clinical waste management services
Reasons for Variations	

iv) Covid