

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	17.670	4.025	3.670	25.0 %	23.0 %	91.2 %
	Non-Wage	16.420	16.420	4.105	2.200	25.0 %	13.4 %	53.6 %
Dev.	GoU	2.041	2.041	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		34.561	36.131	8.130	5.870	23.5 %	17.0 %	72.2 %
Total GoU+Ext Fin (MTEF)		34.561	36.131	8.130	5.870	23.5 %	17.0 %	72.2 %
Arrears		2.920	2.920	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		37.480	39.051	8.130	5.870	21.7 %	15.7 %	72.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		37.480	39.051	8.130	5.870	21.7 %	15.7 %	72.2 %
Total Vote Budget Excluding Arrears		34.561	36.131	8.130	5.870	23.5 %	17.0 %	72.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	37.480	39.051	8.130	5.870	21.7 %	15.7 %	72.2%
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	37.480	39.051	8.130	5.870	21.7 %	15.7 %	72.2%
Total for the Vote	37.480	39.051	8.130	5.870	21.7 %	15.7 %	72.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services**

1.537	Bn Shs	Department : 001 Administration and Support Services
		Reason: The term of office for Contracts Committee (CC) ended and by the end of the quarter the Hospital was waiting for approval by MoFPED for the nominated Contracts Committee (CC) members. This caused delays in the procurement and disposal process.
Items		
0.135	UShs	223005 Electricity
		Reason: The Hospital received the Electricity bill from UEDCL at the end of the Quarter there by pushing the payment to Q2.
0.103	UShs	223004 Guard and Security services
		Reason: The invoices from the security company for months in the entire quarter delayed to be submitted which affected the payment.
0.064	UShs	223006 Water
		Reason: The Hospital received the Water bill from NWSC at the end of the quarter there by pushing the payment to Q2.
0.038	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: By the end of the quarter the items had been delivered and were being verified by the users. Some of the items such as foot ware were not readily available on the market.
0.025	UShs	221008 Information and Communication Technology Supplies.
		Reason: By the end of the quarter the items had been delivered and were being verified by the users.
0.369	Bn Shs	Department : 002 Clinical Services
		Reason: The term of office of the Contracts Committee ended and by the end of the quarter the Hospital was waiting for approval by MoFPED of the nominated CC members. This caused delays in the procurement and disposal processes hence delays in delivery of items such as IVF supplies among others. However, by the end of the quarter they had been delivered.
Items		
0.344	UShs	224001 Medical Supplies and Services
		Reason: The delivery of the Medical supplies such as IVF supplies among others delayed due to waiting of CC approval by MoFPED. However, by the end of the quarter they had been delivered.
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: No requests were made as payment had to depend on the need. Activities were meant for Q2.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	30	3
% of approved posts filled in public health facilities	Percentage	50%	44%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% pension and gratuity paid	Percentage	100%	100%
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	2	1
% of approved posts filled in public health facilities	Percentage	50%	44%

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Programme:12 Human Capital Development			
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	0
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	1
PIAP Output: 12090302 Improved Health Subprogram M&E activities			
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoH performance reports prepared and submitted	Number	4	1
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PIAPS with gender and equity mainstreamed	Number	28	28
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in EMRs use	Number	300	50
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	1%	1%
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	1%	1%
Key Service Area: 320021 Hospital Management and Support Services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	80%	40%
% of health workers expressing satisfaction with their jobs	Percentage	80%	80%
PIAP Output: 12317102 Financial diversification			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	10	2.21

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Programme:12 Human Capital Development			
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:002 Clinical Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed	Number	1	1
% of Hospital laboratories that have been ISO accredited	Percentage	50%	0%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	1	1
% of under 5 children dewormed in last 6 months	Percentage	80%	10%
Measles-Rubella 2nd dose Coverage	Percentage	100%	3%
% of Children under one year fully immunized	Percentage	100%	4%
% of static EPI facilities conducting outreaches	Percentage	100%	0%
Key Service Area: 320123 Specialised Inpatient services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Vitamin A second dose coverage for U5s (%)	Percentage	100%	100%
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	100%	100%
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	800	1426
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional perinatal mortality rate per 1,000 births	Number	35	68

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Programme:12 Human Capital Development				
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services				
Department:002 Clinical Services				
Key Service Area: 320123 Specialised Inpatient services				
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels				
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in specialised neonatal care	Number	1	7	
% of perinatal deaths reviewed	Percentage	80%	60%	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services				
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	0.05%	0%	
Prevalence of anaemia in pregnancy (%)	Percentage	1%	1%	
% of obstetric & gynaecologic admissions due to abortion	Percentage	10%	2%	
% of pregnant women attending ANC who test HIV positive	Percentage	1%	0%	
PIAP Output: 12121204 Dietary diversification promoted				
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Health workers trained in dietary diversification (Number)	Number	1	1	
Number of Awareness campaigns on dietary divertification and breast feeding conducted	Number	4	1	
PIAP Output: 12311201 Access to malaria prevention and treatment services improved				
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	100%	100%	
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented				
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Viral Hepatitis B birth dose coverage	Percentage	100%	100%	

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Programme:12 Human Capital Development			
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:002 Clinical Services			
Key Service Area: 320123 Specialised Inpatient services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	30%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	24%
Key Service Area: 320124 Specialised Outpatient services			
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.			
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	4	1
Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	30	3
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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Performance highlights for the Quarter

Administrative and support Services.

All planned governance meetings were conducted (1 Board, 3 Senior and 3 Top Management).

Equipment such as the Oxygen plant, Lifts, CSSD Radiology and Laboratory equipment were maintained as scheduled.

NTR performance reached UGX 2.21 billion against a target of UGX 2.5 billion, representing an 88.4% achievement.

Appointment of a new Contracts Committee.

The Internal Auditor was able to identify Risks and gave Recommendations

All staff salaries were paid on the 28th day of the month, 54 retired staff were paid pension in time, 5 retiring staff received all their gratuity timely, 3 staff trainings held.

Staff wellness has begun at the hospital i.e. aerobic sessions take place 2 times in a week.

982 birth notifications were issued vs 1,000(98.2%). 3,638 pregnant women attended to vs 4,000 (90.95%) . 2,096 women seen in Gyn outpatient clinic vs vs 1,600 (131%)

1,093 pregnant women were counselled and tested for HIV against a target of 1,000, representing a 9.3% increase. 1,250 HIV tests conducted during the quarter.

Clinical Services

4,403 inpatients were admitted against a target of 3,600, representing a 22.3% increase. Conducted 943 deliveries (C/S 68.3%) mainly because of the complicated nature of cases at the hospital. 826 surgeries done against a target of 800 representing a 3.3% increase.

Attended to 11,078 specialized outpatients in the ANC, Gyn OPD, KMC, Immunization clinic, Postnatal clinic, Physiotherapy, Family Planning clinic against a target of 13,100 representing 84.56%.

27,783 laboratory tests done against a target of 23,000, representing a 20.8% increase. This due to increase in Lab test menu, Introduction of the GeneXpert and microbiology services among others.

Others

The Hospital delivered its Fourth IVF baby.

MoH Assessed the Performance of the Hospital.

The Hospital Started on its Strategic Plan development.

Variations and Challenges

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The High maintenance costs of the equipment such as Oxygen plant, CT scan, Lab and Radiology equipment among others that require a total of UGX 2.739 billion, yet only UGX 1.310 billion was allocated, leaving a variance of UGX 1.429 billion. This significant shortfall has constrained the hospital's ability to conduct timely preventive maintenance and emergency repairs for critical medical equipment.

For medicines and medical supplies not provided by NMS, the hospital required UGX 2.914Bn due to introduction of new services at the hospital such as IVF among others but has an allocation of UGX 1.395 billion, resulting in a variance of UGX 1.519 billion and the gap has particularly affected the procurement of specialized fertility, imaging, and intensive care consumables, which are critical for high-end reproductive and neonatal care. The Hospital is also widening its services by introducing Pediatrics hence will require more funding. Similarly, for medicines and medical supplies procured through NMS, a total of UGX 5.455 billion was required against an allocation of UGX 2.500 billion, leaving a variance of UGX 2.955 billion. The limited funding has resulted in partial deliveries by NMS, often leading to recurrent stockouts of key obstetric, anesthesia, and emergency medicines.

High utility bills for Water and Electricity due to the advanced nature of the medical equipment being used in the hospital and the increased number of patients.

Poor Construction/Installation has led to continuous outflow of water when it rains. We request MoH and MoFPED to request the Islamic Dev't Bank to consider redoing the roof to avoid the continuous outflow that has led to the increasing equipment getting damaged that need a lot of resources to be repaired.

Inadequate staffing levels of 422 vis-a-vis the approved structure of 971 thus giving a 43.46% . More staffing is required in key priority areas such as the ICU, Pediatric unit since the Hospital is widening its services.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	37.480	39.051	8.131	5.870	21.7 %	15.7 %	72.2 %
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	37.480	39.051	8.131	5.870	21.7 %	15.7 %	72.2 %
000001 Audit and Risk Management	0.030	0.030	0.008	0.006	26.7 %	20.0 %	75.0 %
000003 Facilities and Equipment Management	2.041	2.041	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	24.853	26.424	5.483	4.760	22.1 %	19.2 %	86.8 %
000006 Planning and Budgeting services	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
000008 Records Management	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.007	0.007	23.6 %	23.6 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.002	0.000	20.4 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.490	0.490	0.123	0.000	25.1 %	0.0 %	0.0 %
320021 Hospital Management and Support Services	8.963	8.963	2.241	1.080	25.0 %	12.0 %	48.2 %
320022 Immunisation Services	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
320123 Specialised Inpatient services	0.490	0.490	0.123	0.000	25.1 %	0.0 %	0.0 %
320124 Specialised Outpatient services	0.490	0.490	0.123	0.005	25.1 %	1.0 %	4.1 %
Total for the Vote	37.480	39.051	8.131	5.870	21.7 %	15.7 %	72.2 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	17.670	4.025	3.670	25.0 %	22.8 %	91.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.388	3.388	0.847	0.780	25.0 %	23.0 %	92.1 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.025	0.016	25.0 %	16.0 %	64.0 %
212101 Social Security Contributions	0.055	0.055	0.014	0.009	25.5 %	16.4 %	64.3 %
212102 Medical expenses (Employees)	0.035	0.035	0.009	0.005	25.7 %	14.3 %	55.6 %
212103 Incapacity benefits (Employees)	0.026	0.026	0.007	0.007	26.9 %	26.9 %	100.0 %
221001 Advertising and Public Relations	0.145	0.145	0.036	0.014	24.8 %	9.7 %	38.9 %
221003 Staff Training	0.523	0.523	0.131	0.085	25.0 %	16.3 %	64.9 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.219	0.219	0.055	0.053	25.1 %	24.2 %	96.4 %
221010 Special Meals and Drinks	0.103	0.103	0.026	0.005	25.2 %	4.9 %	19.2 %
221011 Printing, Stationery, Photocopying and Binding	0.112	0.112	0.028	0.004	25.0 %	3.6 %	14.3 %
221012 Small Office Equipment	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.130	0.130	0.033	0.033	25.4 %	25.4 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
222001 Information and Communication Technology Services.	0.133	0.133	0.033	0.010	24.8 %	7.5 %	30.3 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.766	1.766	0.441	0.094	25.0 %	5.3 %	21.3 %
223004 Guard and Security services	0.413	0.413	0.103	0.000	24.9 %	0.0 %	0.0 %
223005 Electricity	0.540	0.540	0.135	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.257	0.257	0.064	0.000	24.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	1.395	1.395	0.349	0.005	25.0 %	0.4 %	1.4 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %
224011 Research Expenses	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.070	0.070	0.018	0.010	25.7 %	14.3 %	55.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.426	0.426	0.107	0.107	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.932	0.932	0.233	0.034	25.0 %	3.6 %	14.6 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.016	0.004	25.0 %	6.3 %	25.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.310	1.310	0.078	0.004	6.0 %	0.3 %	5.1 %
273104 Pension	1.214	1.214	0.304	0.126	25.0 %	10.4 %	41.4 %
273105 Gratuity	3.728	3.728	0.932	0.788	25.0 %	21.1 %	84.5 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.641	0.641	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.139	0.139	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	2.709	2.709	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	37.480	39.051	8.134	5.873	21.7 %	15.7 %	72.2 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	37.480	39.051	8.130	5.870	21.69 %	15.66 %	72.20 %
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	37.480	39.051	8.130	5.870	21.69 %	15.66 %	72.2 %
Departments							
001 Administration and Support Services	33.944	35.514	7.756	5.865	22.8 %	17.3 %	75.6 %
002 Clinical Services	1.495	1.495	0.374	0.005	25.0 %	0.3 %	1.3 %
Development Projects							
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	2.041	2.041	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	37.480	39.051	8.130	5.870	21.7 %	15.7 %	72.2 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services***Departments***Department:001 Administration and Support Services****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Procurement processes reviewed. , Human Resource activities, Asset management and maintenance, payments, imprest management, advances and accountability, governance frame work, risk management and control process. 1 audit report prepared.	1 Audit report prepared and submitted to OAG after review of: Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control.	Inadequate Staffing in the unit hence causing backlogs.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	5,960.000
Wage Recurrent	0.000
Non Wage Recurrent	5,960.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<p>50% of approved posts in the strategic plan filled, 1 super specialist trained, pension to beneficiaries paid, Gratuity to beneficiaries paid, salaries paid every 28th day of the month.</p>	<p>Monthly staff salaries by the 28th day of the month, 54 staff received their pension timely, 5 retiring staff received their gratuity timely, 1 performance management engagement carried out 1 General staff meeting held 1 wage analysis report prepared and submitted</p> <p>STAFFING</p> <p>Promotion</p> <ul style="list-style-type: none"> • 6 Associate Consultants (Obs/gyn) • 1 Principal Physiotherapist • 1 NO • 7 ANO <p>ENTRY</p> <p>New Staff</p> <ul style="list-style-type: none"> • 1 ANO <p>Transfer in</p> <ul style="list-style-type: none"> • 1 Sen. Consultant Obs/gyn • 1 PHA • 1 SHA • 1 Associate Consultant • 1 MO • 1 Communication Officer • 1 Enrolled Midwife • 1 Assistant Anaesthetic Officer • 1 Assistant Records Officer <p>EXIT</p> <p>Retirement</p> <ul style="list-style-type: none"> • 1 Consultant Obs/gyn • 2 Associate Consultants 1 Obs/gyn & 1 Paediatrics • 2 ANO • 2 Enrolled Midwives <p>Transfer out</p> <ul style="list-style-type: none"> • 1 Associate Consultant Paediatrics • 1 Principal Hospital Administrator • 1 Senior Hospital Administrator <p>Medical Interns Total 35 (20 Doctors, 9 Pharmacists, 6 Nurses/Midwives).</p> <p>Other HR activities 24 Staff wellness programs(aerobics twice a week) carried out</p>	<p>Training Committee and the Rewards and Sanction Committee among others had just been appointed. The Hospital is waiting for clearance from Ministry of Public Service. Limited budget for wage.</p>

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,670,470.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,757.008
221003 Staff Training	85,335.000
273104 Pension	126,265.473
273105 Gratuity	788,149.207
Total For Budget Output	4,759,977.438
Wage Recurrent	3,670,470.750
Non Wage Recurrent	1,089,506.688
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Conducted q4 monitoring and evaluation. Prepared and submitted q1 report to MoFPED and MoH.	Prepared and submitted 1 Q1 Clinical report to MoH, Prepared and submitted 1 Q1 Performance report to MoH and MoFPED, Q1 Monitoring and Evaluation report prepared and submitted to Top Management.	Training and Capacity building still required.
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,845.000
	Total For Budget Output	9,845.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,845.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Trained health workers in EMRS use. Prepared 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly reports. Issued 875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled out IHMS.	1 MPDRS report produced, 3 DHIS II reports produced, 3 monthly reports submitted, 982 birth notifications issued, 3,638 pregnant women attended to, 2,096 women seen in Gyn outpatient clinic. IHMS roll out 90% in the clinical units.	10% of the hospital (mainly non clinical unit) is not yet rolled out on the IHMS.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,280.000
	Total For Budget Output	2,280.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,280.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Conducted HIV and AIDS sensitization at the work place. Promoted Safe sex education at the work place . Counselling and testing of pregnant women for HIV conducted.	1 HIV and AIDS sensitization training at the workplace done, 1,093 pregnant women counselled and tested for HIV, 1,250 HIV tests by purpose conducted,	Low staff participation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	6,906.500
Total For Budget Output	6,906.500
Wage Recurrent	0.000
Non Wage Recurrent	6,906.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Carried out Training and sensitization of staff on climate change mitigation. Green spaces maintained.	1 training on Climate Change Mitigation conducted during the general staff meeting highlighting safe waste disposal among others.	Need for a consultant to train the Hospital staff about Climate Change Mitigation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311103 Climate resilient health system built**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Trained and sensitized staff on climate change adaptation. Trees and grasses on the compound natured.	Installation of a rainwater reservoir.	Absence of a water pump to pump the water into the hospital.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support Services**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Senior management meetings held. Laundry equipment repairs done. Q1 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.		
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PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Senior management meetings held. Laundry equipment repairs done. Q1 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.		
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Senior management meetings held. Laundry equipment repairs done. Q1 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.	1 Board meeting held, 3 senior management meetings held, 3 Property Management Expenses met (waste management, cleaning and security). 2.21 billion (88.4%) NTR collected.	Inadequate funding for maintenance of super specialized medical equipment. Need to change the water meter from outside the hospital.
Senior management meetings held. Laundry equipment repairs done. Q1 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,701.383
211107 Boards, Committees and Council Allowances	16,380.000
212101 Social Security Contributions	8,594.702
212102 Medical expenses (Employees)	5,066.428
212103 Incapacity benefits (Employees)	6,500.000
221001 Advertising and Public Relations	13,569.000
221007 Books, Periodicals & Newspapers	1,787.113
221009 Welfare and Entertainment	45,900.000
221010 Special Meals and Drinks	5,100.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221016 Systems Recurrent costs	32,500.000
221017 Membership dues and Subscription fees.	2,910.000
222001 Information and Communication Technology Services.	9,500.000
223001 Property Management Expenses	93,880.800
225101 Consultancy Services	10,000.000
227001 Travel inland	4,720.000
227004 Fuel, Lubricants and Oils	104,542.000
228001 Maintenance-Buildings and Structures	34,120.000
228002 Maintenance-Transport Equipment	3,720.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,160.000
	Total For Budget Output	1,080,151.426
	Wage Recurrent	0.000
	Non Wage Recurrent	1,080,151.426
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,865,120.364
	Wage Recurrent	3,670,470.750
	Non Wage Recurrent	2,194,649.614
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Clinical Services		
Key Service Area:320009 Diagnostic Services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Carried out 3700 ultra sound scans. Carried out 36 mammograms. Carried out 150 fluoroscopies. Carried out 200 X-rays. Carried out 150 CT scans. Carried out 2200 laboratory tests.	<p>4,144 Images taken representing 97.79% of the target; 3,294 U/S scans, 31 Mammograms, 268 Fluoroscopies, 245 X-rays , 306 CT scans.</p> <p>27,783 Laboratory tests conducted representing 126.29% of the target; 3,650 Haematology, 3,780 Blood transfusion, 1,146 Parasitology, 1,469 Serology , 2,955 Microbiology. Clinical Chemistry (Renal profile 5,008, Liver profile 3,202, Lipid profile 308, Thyroid profile 117), 3,614 other Lab tests, 540 Special Clinical Chemistry tests, 1,250 HIV Tests by purpose, 340 Pathology, 207 IVF/Andrology Lab, 3 GeneXpert PCR.</p>	Increased awareness of the Hospital Services. Improved Service Delivery.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12121301 Increase access to immunization against childhood diseases**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

Carried out 3750 immunizations.	3,479 clients received Immunizations services representing 92.77% of the target. The Immunization services conducted include; BCG 891, Hep. B 762, Polio 2,020, DPT 1,164, PCV 1,164, IPV 924, Rota 827, MR 397, Yellow Fever 263, T.D 1,701, HPV 17.	Availability of Vaccines, and high Patient Volumes due to increased awareness. Improved Service Delivery.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320123 Specialised Inpatient services**PIAP Output: 12121204 Dietary diversification promoted****Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices****PIAP Output: 12311201 Access to malaria prevention and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Intermittent presumptive treatment for malaria in pregnancy offered.	Intermittent presumptive treatment for malaria in pregnancy offered to 3,638 clients representing 97.01% of the target.	All the pregnant mothers who attended Antenatal Care (ANC) received intermittent presumptive treatment for malaria in pregnancy.
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PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Women between 25 - 49 screened for cervical cancer.	Pap smear 48, VIA 52 tests carried out.	Some of the women who came to the Hospital had already been screened.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered to 762 Clients.	Some of the clints had already been vaccinated. Some clients refused to consent due other comorbidities.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Admitted 3200 clients. Referred in 250 clients. Carried out 700 surgeries. Carried 825 deliveries. Admitted 60 in ICU.	<p>4,403 Specialized Inpatients attended to representing 135.06% of the target;</p> <p>2,120 emergency admissions</p> <p>88 admitted in ICU</p> <p>337 admitted in NICU</p> <p>505 admitted in Postnatal</p> <p>519 admitted in Silver Obs</p> <p>462 admitted in Gold Obs</p> <p>31 admitted in Platinum Obs</p> <p>97 admitted in MFM (Referral side)</p> <p>40 admitted in Gyn Onco</p> <p>64 admitted in Benign Gyn</p> <p>68 admitted in REI</p> <p>43 admitted in Uro Gyn</p> <p>26 admitted in Gold Gyn</p> <p>3 admitted in Platinum Gyn</p> <p>943 Deliveries conducted representing 114.30% of the target;</p> <p>(C/S rate 68.3%, (23.4% elective, 76.6% emergency)</p> <p>982 Live births</p> <ul style="list-style-type: none"> • 14 Maternal deaths • MMR = 1,425.7/100,000 live births • NMR = 68.2/1,000 live births <p>826 Surgeries done representing 118.00% of the target</p> <ul style="list-style-type: none"> • 4.8 days, Average length of stay (ALS) • 82.9 % Bed occupancy rate (BOR) • 15.5 Turnover rate (TOR) • 2.52 Outpatient/ inpatient ratio (OP/IP) 	Increased referrals and high demand for specialized obstetric and neonatal care. Multidisciplinary coordination and improved ICU/NICU efficiency enhanced outcomes.
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

Staff oriented and mentored in quality system and appropriate use of blood.	Conducted 3 CMEs (Continuing Medical Education).	More continuous sensitization still needs to be done for students and medical interns.
Health workers trained in specialised neonatal care. Perinatal deaths reviewed.	Conducted 1 CME in Specialized neonatal care.	Continuous sensitization needed due to the influx of beneficiaries such as medical interns and students.

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Health workers trained in dietary diversification.	1 CME in dietary diversification was carried out.	More continuous sensitization is still needed for Students and Medical interns.
Health workers trained in dietary diversification.		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320124 Specialised Outpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

Attended to 3750 ANC clients. Attended to 1500 GOPD clients. Attended to 3000 Family Planning clients. Attended to 650 Postnatal Clinic clients. Attended to 475 KMC follow up clients. Attended to 250 Physiotherapy clients.	11,078 Specialised Outpatients attended to representing 84.56% of the target; 3,638 ANC (High risk clinic and Specialized ANC), 2,096 Gyn OPD(Benign gyn, Gyn. Oncology and Urogyn), 508 Kangaroo (Screening for retinopathy of prematurity, neurological developmental assessment and growth monitoring), 3,479 Immunization clinic , 505 Postnatal clinic(Menopause clinic), 241 Physiotherapy, 337 Family Planning.	More sensitization and awareness about the Hospital services required.
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PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		4,914.000
	Total For Budget Output	4,914.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,914.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,914.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,914.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Open bidding of various service providers.	Open bidding of various service providers.	There was no release of funds in Q1.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,870,034.364
	Wage Recurrent	3,670,470.750
	Non Wage Recurrent	2,199,563.614
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Programme:12 Human Capital Development****Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services***Departments***Department:001 Administration and Support Services****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Procurement processes, Human Resource activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, governance framework, Risk management and Control Process reviewed.
4 audit report prepared.

1 Audit report prepared and submitted to OAG after review of: Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	5,960.000
Wage Recurrent	0.000
Non Wage Recurrent	5,960.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

50% of approved posts in the the strategic plan filled.
 2 Super specialists trained.
 Pension to beneficiaries paid.
 Gratuity to beneficiaries paid.
 Salaries paid every 28th day of the month.

Monthly staff salaries by the 28th day of the month,
 54 staff received their pension timely,
 5 retiring staff received their gratuity timely,
 1 performance management engagement carried out
 1 General staff meeting held
 1 wage analysis report prepared and submitted

STAFFING

Promotion

- 6 Associate Consultants (Obs/gyn)
- 1 Principal Physiotherapist
- 1 NO
- 7 ANO

ENTRY

New Staff

- 1 ANO

Transfer in

- 1 Sen. Consultant Obs/gyn
- 1 PHA
- 1 SHA
- 1 Associate Consultant
- 1 MO
- 1 Communication Officer
- 1 Enrolled Midwife
- 1 Assistant Anaesthetic Officer
- 1 Assistant Records Officer

EXIT

Retirement

- 1 Consultant Obs/gyn
- 2 Associate Consultants 1 Obs/gyn & 1 Paediatrics
- 2 ANO
- 2 Enrolled Midwives

Transfer out

- 1 Associate Consultant Paediatrics
- 1 Principal Hospital Administrator
- 1 Senior Hospital Administrator

Medical Interns
 Total 35 (20 Doctors, 9 Pharmacists, 6 Nurses/Midwives).
 Other HR activities
 24 Staff wellness programs(aerobics twice a week) carried out

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,670,470.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,757.008
221003 Staff Training	85,335.000
273104 Pension	126,265.473
273105 Gratuity	788,149.207
Total For Budget Output	4,759,977.438
Wage Recurrent	3,670,470.750
Non Wage Recurrent	1,089,506.688
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Equitable allocation of resources to all departments achieved. Quarterly Monitoring and Evaluation conducted. Prepared and submitted quarterly reports to MoFPED and MoH. Prepared equitable MPS and BFP	NA
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PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Equitable allocation of resources to all departments achieved. Quarterly Monitoring and Evaluation conducted. Prepared and submitted quarterly reports to MoFPED and MoH. Prepared equitable MPS and BFP	Prepared and submitted 1 Q1 Clinical report to MoH, Prepared and submitted 1 Q1 Performance report to MoH and MoFPED, Q1 Monitoring and Evaluation report prepared and submitted to Top Management.
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,845.000
	Total For Budget Output	9,845.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,845.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Trained health workers in EMRs use. Prepared MPSRS reports. Prepared DHIS II reports. Prepared monthly hospital reports. Issued 3500 Birth notifications. Opened 4000 antenatal files. Opened 3000 Gyn case files. Rolled out IHMS	1 MPDRS report produced, 3 DHIS II reports produced, 3 monthly reports submitted, 982 birth notifications issued, 3,638 pregnant women attended to, 2,096 women seen in Gyn outpatient clinic. IHMS roll out 90% in the clinical units.
Trained health workers in EMRs use. Prepared MPSRS reports. Prepared DHIS II reports. Prepared monthly hospital reports. Issued 3500 Birth notifications. Opened 4000 antenatal files. Opened 3000 Gyn case files. Rolled out IHMS	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,280.000
	Total For Budget Output	2,280.000
	Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 2,280.000
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

HIV and AIDS sensitization at the workplace conducted. Safe sex education at the work place promoted. Counselling and testing of pregnant women for HIV conducted.	1 HIV and AIDS sensitization training at the workplace done, 1,093 pregnant women counselled and tested for HIV, 1,250 HIV tests by purpose conducted,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	6,906.500
Total For Budget Output	6,906.500
Wage Recurrent	0.000
Non Wage Recurrent	6,906.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Training and sensitization of staff on climate change mitigation carried out. Green spaces maintained at the hospital.	1 training on Climate Change Mitigation conducted during the general staff meeting highlighting safe waste disposal among others.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000090 Climate Change Adaptation	
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
Trained and sensitized staff on climate change adaptation. Trees and grasses on the compound natured.	Installation of a rainwater reservoir.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320021 Hospital Management and Support Services	
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Senior management meetings held. Laundry equipment repairs done. Quarterly water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
NA	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
Senior management meetings held. Laundry equipment repairs done. Quarterly water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.	1 Board meeting held, 3 senior management meetings held, 3 Property Management Expenses met (waste management, cleaning and security). 2.21 billion (88.4%) NTR collected.
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,701.383
211107 Boards, Committees and Council Allowances	16,380.000
212101 Social Security Contributions	8,594.702
212102 Medical expenses (Employees)	5,066.428
212103 Incapacity benefits (Employees)	6,500.000
221001 Advertising and Public Relations	13,569.000
221007 Books, Periodicals & Newspapers	1,787.113
221009 Welfare and Entertainment	45,900.000
221010 Special Meals and Drinks	5,100.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221016 Systems Recurrent costs	32,500.000
221017 Membership dues and Subscription fees.	2,910.000
222001 Information and Communication Technology Services.	9,500.000
223001 Property Management Expenses	93,880.800
225101 Consultancy Services	10,000.000
227001 Travel inland	4,720.000
227004 Fuel, Lubricants and Oils	104,542.000
228001 Maintenance-Buildings and Structures	34,120.000
228002 Maintenance-Transport Equipment	3,720.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,160.000
Total For Budget Output	1,080,151.426

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,080,151.426
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,865,120.364
	Wage Recurrent	3,670,470.750
	Non Wage Recurrent	2,194,649.614
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Clinical Services

Key Service Area:320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Carried out: 14800 Ultrasound Scans. 150 Mammograms. 600 Fluoroscopies. 800 X-rays. 600 CT Scans. 88000 Laboratory tests .	4,144 Images taken representing 97.79% of the target; 3,294 U/S scans, 31 Mammograms, 268 Fluoroscopies, 245 X-rays , 306 CT scans. 27,783 Laboratory tests conducted representing 126.29% of the target; 3,650 Haematology, 3,780 Blood transfusion, 1,146 Parasitology, 1,469 Serology , 2,955 Microbiology. Clinical Chemistry (Renal profile 5,008, Liver profile 3,202, Lipid profile 308, Thyroid profile 117), 3,614 other Lab tests, 540 Special Clinical Chemistry tests, 1,250 HIV Tests by purpose, 340 Pathology, 207 IVF/Andrology Lab, 3 GeneXpert PCR.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

Immunized: 15,000 clients.	3,479 clients received Immunizations services representing 92.77% of the target. The Immunization services conducted include; BCG 891, Hep. B 762, Polio 2,020, DPT 1,164, PCV 1,164, IPV 924, Rota 827, MR 397, Yellow Fever 263, T.D 1,701, HPV 17.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320123 Specialised Inpatient services**PIAP Output: 12121204 Dietary diversification promoted****Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

Health workers trained in dietary diversification.

PIAP Output: 12311201 Access to malaria prevention and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Intermittent Presumptive Treatment for Malaria in Pregnancy offered.	Intermittent presumptive treatment for malaria in pregnancy offered to 3,638 clients representing 97.01% of the target.
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
Viral Hepatis B vaccine administered.	
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
Women between 25 - 49 years screened for cervical cancer.	Pap smear 48, VIA 52 tests carried out.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered to 762 Clients.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Admitted 12800 clients. Referred in 1000 clients Performed 2800 Surgeries Performed 3300 Deliveries Admitted 240 ICU clients.	4,403 Specialized Inpatients attended to representing 135.06% of the target; 2,120 emergency admissions 88 admitted in ICU 337 admitted in NICU 505 admitted in Postnatal 519 admitted in Silver Obs 462 admitted in Gold Obs 31 admitted in Platinum Obs 97 admitted in MFM (Referral side) 40 admitted in Gyn Onco 64 admitted in Benign Gyn 68 admitted in REI 43 admitted in Uro Gyn 26 admitted in Gold Gyn 3 admitted in Platinum Gyn 943 Deliveries conducted representing 114.30% of the target; (C/S rate 68.3%, (23.4% elective, 76.6% emergency) 982 Live births <ul style="list-style-type: none"> • 14 Maternal deaths • MMR = 1,425.7/100,000 live births • NMR = 68.2/1,000 live births 826 Surgeries done representing 118.00% of the target <ul style="list-style-type: none"> • 4.8 days, Average length of stay (ALS) • 82.9 % Bed occupancy rate (BOR) • 15.5 Turnover rate (TOR) • 2.52 Outpatient/ inpatient ratio (OP/IP)
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

Staff oriented and mentored in quality system and appropriate use of blood.	Conducted 3 CMEs (Continuing Medical Education).
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	Conducted 1 CME in Specialized neonatal care.
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	

PIAP Output: 12312107 Increase availability of safe blood and blood products**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Health workers trained in dietary diversification.	1 CME in dietary diversification was carried out.
Health workers trained in dietary diversification.	
Staff oriented and mentored in quality system and appropriate use of blood.	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320124 Specialised Outpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Attended to 15000 ANC Attended to 6000 GOPD Attended to 1200 Family Planning Attended to 2600 Postnatal Clinic Attended to 1900 KMC follow up Attended to 1000 Physiotherapy clients	11,078 Specialised Outpatients attended to representing 84.56% of the target; 3,638 ANC (High risk clinic and Specialized ANC), 2,096 Gyn OPD(Benign gyn, Gyn. Oncology and Urogyn), 508 Kangaroo (Screening for retinopathy of prematurity, neurological developmental assessment and growth monitoring), 3,479 Immunization clinic , 505 Postnatal clinic(Menopause clinic), 241 Physiotherapy, 337 Family Planning.
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.	
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition	
Attended to 15000 ANC Attended to 6000 GOPD Attended to 1200 Family Planning Attended to 2600 Postnatal Clinic Attended to 1900 KMC follow up Attended to 1000 Physiotherapy clients	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224001 Medical Supplies and Services	4,914.000
Total For Budget Output	4,914.000
Wage Recurrent	0.000
Non Wage Recurrent	4,914.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,914.000
Wage Recurrent	0.000
Non Wage Recurrent	4,914.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
a) Medical and non medical Equipment maintained. b) Hospital specialised medical equipment procured. c) ICT equipment and software procured . d) Hospital furniture and fittings procured and installed.	Open bidding of various service providers.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	5,870,034.364
Wage Recurrent	3,670,470.750
Non Wage Recurrent	2,199,563.614
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services		
<i>Departments</i>		
Department:001 Administration and Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Procurement processes, Human Resource activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, governance framework, Risk management and Control Process reviewed. 4 audit report prepared.	Reviewed: procurement processes , human resource activities, asset management and maintenance, payments, imprest management,, advances accountability, reviewed governance framework, risk management and control process. 1 audit report prepared.	1 Audit report prepared and submitted to ED and OAG after review of ; Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control, Hospital Operations.
Key Service Area:000005 Human Resource Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
50% of approved posts in the the strategic plan filled. 2 Super specialists trained. Pension to beneficiaries paid. Gratuity to beneficiaries paid. Salaries paid every 28th day of the month.	50% of the approved posts in the strategic plan filled, 1 super specialist trained, pension to beneficiaries paid, gratuity to beneficiaries paid, salaries paid every 28th day of the month.	50% of the approved posts in the strategic plan filled, 1 super specialist trained, pension to beneficiaries paid, gratuity to beneficiaries paid, salaries paid every 28th day of the month.
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Equitable allocation of resources to all departments achieved. Quarterly Monitoring and Evaluation conducted. Prepared and submitted quarterly reports to MoFPED and MoH. Prepared equitable MPS and BFP	Conducted q1 monitoring and evaluation . Prepared and submitted q2 performance report to MoFPED and MoH. Prepared and submitted the Budget frame work paper.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
<p>Equitable allocation of resources to all departments achieved. Quarterly Monitoring and Evaluation conducted. Prepared and submitted quarterly reports to MoFPED and MoH. Prepared equitable MPS and BFP</p>	<p>Conducted q1 monitoring and evaluation . Prepared and submitted q2 performance report to MoFPED and MoH. Prepared and submitted the Budget frame work paper.</p>	<p>1 Clinical report prepared and submitted to MoH. 1 Performance report prepared and submitted to MoH and MoFPED. 1 Monitoring and Evaluation report prepared and submitted to Top Management 1 BFP prepared and submitted to MoFPED and Parliament.</p>
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<p>Trained health workers in EMRs use. Prepared MPSRS reports. Prepared DHIS II reports. Prepared monthly hospital reports. Issued 3500 Birth notifications. Opened 4000 antenatal files. Opened 3000 Gyn case files. Rolled out IHMS</p>	<p>Trained health workers on in EMRS use. Prepares 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly reports. Issued 875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled out IHMS.</p>	<p>1 MPDRS report produced, 3 DHIS II reports produced, 3 monthly reports submitted, 982 birth notifications issued, 3,638 pregnant women attended to, 2,096 women seen in Gyn outpatient clinic. 100% IHMS Roll Out.</p>
<p>Trained health workers in EMRs use. Prepared MPSRS reports. Prepared DHIS II reports. Prepared monthly hospital reports. Issued 3500 Birth notifications. Opened 4000 antenatal files. Opened 3000 Gyn case files. Rolled out IHMS</p>	<p>Trained health workers on in EMRS use. Prepares 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly reports. Issued 875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled out IHMS.</p>	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
HIV and AIDS sensitization at the workplace conducted. Safe sex education at the work place promoted. Counselling and testing of pregnant women for HIV conducted.	Conducted HIV and AIDS sensitization at the workplace. Promoted Safe sex education at the work place. Counselling and testing of pregnant women for HIV conducted.	10 staff counselled and sensitized on HIV/AIDS at the workplace. 100% of the staff who need PREP/PEP served. 1 CME on access to HIV/AIDS prevention and awareness conducted.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Training and sensitization of staff on climate change mitigation carried out. Green spaces maintained at the hospital.	Green spaces maintained.	Climate change mitigation checklist developed. Water, Sanitation, Hygiene & Health Care Waste Managed.
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Trained and sensitized staff on climate change adaptation. Trees and grasses on the compound natured.	Trees and grasses on the compound natured.	1 Climate change adaptation plan and Risk Assessment plan developed in the hospital. Trained and sensitized staff on climate change adaptation. Rain water harvest installed. Automatic lighting system installed.
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Senior management meetings held. Laundry equipment repairs done. Quarterly water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.	Senior management meetings held. Laundry equipment repairs done. Q2 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.	Senior management meetings held. Laundry equipment repairs done. Q2 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.
NA	NA	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
NA	NA	
NA	NA	
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
NA	NA	Senior management meetings held. Laundry equipment repairs done. Q2 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
Senior management meetings held. Laundry equipment repairs done. Quarterly water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.	Senior management meetings held. Laundry equipment repairs done. Q2 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.	1 Board meeting held, 3 senior management meetings held, 3 Property Management Expenses met (waste management, cleaning and security). 2.5 billion NTR collected.
NA	NA	Senior management meetings held. Laundry equipment repairs done. Q2 water and electricity bills paid. Waste management, cleaning, security and medical gas plant maintained.
NA	NA	
Department:002 Clinical Services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Carried out: 14800 Ultrasound Scans. 150 Mammograms. 600 Fluoroscopies. 800 X-rays. 600 CT Scans. 88000 Laboratory tests .	Carried out 3700 ultra sound scans. Carried out 36 mammograms. Carried out 150 fluoroscopies. Carried out 200 X-rays. Carried out 150 CT scans. Carried out 2200 laboratory tests.	4,144 Images taken representing 97.79% of the target; 3,294 U/S scans, 31 Mammograms, 268 Fluoroscopies, 245 X-rays , 306 CT scans. 27,783 Laboratory tests conducted representing 126.29% of the target; 3,650 Haematology, 3,780 Blood transfusion, 1,146 Parasitology, 1,469 Serology , 2,955 Microbiology. Clinical Chemistry (Renal profile 5,008, Liver profile 3,202, Lipid profile 308, Thyroid profile 117), 3,614 other Lab tests, 540 Special Clinical Chemistry tests, 1,250 HIV Tests by purpose, 340 Pathology, 207 IVF/Andrology Lab, 3 GeneXpert PCR.
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Immunized: 15,000 clients.	Carried out 3750 immunizations.	3,479 clients received Immunizations services ; services include; BCG 891, Hep. B 762, Polio 2,020, DPT 1,164, PCV 1,164, IPV 924, Rota 827, MR 397, Yellow Fever 263, T.D 1,701, HPV 17.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320123 Specialised Inpatient services		
PIAP Output: 12121204 Dietary diversification promoted		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
Health workers trained in dietary diversification.	Health workers trained in dietary diversification.	100 hospital staff trained in dietary diversification conducted.
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Intermittent Presumptive Treatment for Malaria in Pregnancy offered.	Intermittent presumptive treatment for malaria in pregnancy offered.	3,638 clients offered Intermittent presumptive treatment for malaria in pregnancy.
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered.	
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Women between 25 - 49 years screened for cervical cancer.	Women between 25 - 49 screened for cervical cancer.	20 women between 25 - 49 screened for cervical cancer.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered.	762 Clients received the Viral Hepatis B vaccine.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320123 Specialised Inpatient services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Admitted 12800 clients. Referred in 1000 clients Performed 2800 Surgeries Performed 3300 Deliveries Admitted 240 ICU clients.	Admitted 3200 clients. Referred in 250 clients. Carried out 700 surgeries. Carried out 825 deliveries. Admitted 60 clients in ICU.	4,403 Specialized Inpatients attended to ; 285 admitted as Referrals 88 admitted in ICU 337 admitted in NICU 505 admitted in Postnatal 519 admitted in Silver Obs 462 admitted in Gold Obs 31 admitted in Platinum Obs 97 admitted in MFM (Referral side) 40 admitted in Gyn Onco 64 admitted in Benign Gyn 68 admitted in REI 43 admitted in Uro Gyn 26 admitted in Gold Gyn 3 admitted in Platinum Gyn. 943 Deliveries conducted. 982 Live births. 826 Surgeries done .
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	Perinatal deaths reviewed.	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
Staff oriented and mentored in quality system and appropriate use of blood.	Staff oriented and mentored in quality system and appropriate use of blood	1 CME in quality system and appropriate use of blood conducted.
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	Perinatal deaths reviewed.	100% of the Perinatal deaths reviewed.
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	Perinatal deaths reviewed.	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320123 Specialised Inpatient services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	Perinatal deaths reviewed.	
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Health workers trained in dietary diversification.	Health workers trained in dietary diversification.	
Health workers trained in dietary diversification.	Health workers trained in dietary diversification.	
Staff oriented and mentored in quality system and appropriate use of blood.	Staff oriented and mentored in quality system and appropriate use of blood	1 CME on quality system and appropriate use of blood conducted.
Key Service Area:320124 Specialised Outpatient services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Attended to 15000 ANC Attended to 6000 GOPD Attended to 1200 Family Planning Attended to 2600 Postnatal Clinic Attended to 1900 KMC follow up Attended to 1000 Physiotherapy clients	Attended to 3750 ANC. Attended to 1500 GOPD . Attended to 3000 Family Planning. Attended to 650 Postnatal Clinic. Attended to 475 KMC follow up. Attended to 250 Physiotherapy .	11,078 Specialised Outpatients attended to; 3,638 ANC (High risk clinic and Specialized ANC), 2,096 Gyn OPD(Benign gyn, Gyn. Oncology and Urogyn), 508 Kangaroo (Screening for retinopathy of prematurity, neurological developmental assessment and growth monitoring), 3,479 Immunization clinic , 505 Postnatal clinic(Menopause clinic), 241 Physiotherapy, 337 Family Planning.

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320124 Specialised Outpatient services

PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.

Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition

<p>Attended to 15000 ANC Attended to 6000 GOPD Attended to 1200 Family Planning Attended to 2600 Postnatal Clinic Attended to 1900 KMC follow up Attended to 1000 Physiotherapy clients</p>	<p>Attended to 3750 ANC. Attended to 1500 GOPD . Attended to 3000 Family Planning. Attended to 650 Postnatal Clinic. Attended to 475 KMC follow up. Attended to 250 Physiotherapy .</p>	
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Development Projects

Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

<p>a) Medical and non medical Equipment maintained. b) Hospital specialised medical equipment procured. c) ICT equipment and software procured . d) Hospital furniture and fittings procured and installed.</p>	<p>Completion of the procurement processes.</p>	<p>The Hospital Oxygen Plant maintained. Consumables (toner, ink cartridges) procured Software (Operating systems, applications) procured.</p>
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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	10.000	2.210
Total		10.000	2.210

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Table 4.2: Off-Budget Expenditure By Department and Project