VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.099	17.670	12.074	11.302	75.0 %	70.0 %	93.6 %
	Non-Wage	16.420	16.420	12.315	10.843	75.0 %	66.0 %	88.0 %
Devt.	GoU	2.041	2.041	1.021	0.350	50.0 %	17.1 %	34.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**34.561**	**36.131**	**25.410**	**22.495**	**73.5 %**	**65.1 %**	**88.5 %**
Total GoU+Ext Fin (MTEF)		**34.561**	**36.131**	**25.410**	**22.495**	**73.5 %**	**65.1 %**	**88.5 %**
Arrears		2.920	2.920	2.709	2.709	90.0 %	90.0 %	100.0 %
Total Budget		**37.480**	**39.051**	**28.119**	**25.204**	**75.0 %**	**67.2 %**	**89.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**37.480**	**39.051**	**28.119**	**25.204**	**75.0 %**	**67.2 %**	**89.6 %**
Total Vote Budget Excluding Arrears		**34.561**	**36.131**	**25.410**	**22.495**	**73.5 %**	**65.1 %**	**88.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**37.480**	**39.051**	**28.119**	**25.203**	**75.0 %**	**67.2 %**	**89.6%**
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	37.480	39.051	28.119	25.203	75.0 %	67.2 %	89.6%
Total for the Vote	**37.480**	**39.051**	**28.119**	**25.203**	**75.0 %**	**67.2 %**	**89.6 %**

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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		
1.039	Bn Shs	Department : 001 Administration and Support Services
	Reason:	This was mainly due to delayed procurement processes.
Items		
0.104	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement process still going
0.070	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement processes still ongoing
0.045	UShs	222001 Information and Communication Technology Services.
		Reason: Funds had been committed but not paid by the end of Q3
0.009	UShs	212102 Medical expenses (Employees)
		Reason: Funds had been committed but not paid by end of Q3
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds had been committed but not paid by the end of Q3.
0.433	Bn Shs	Department : 002 Clinical Services
	Reason:	Funds had been committed but Not yet paid.
Items		
0.433	UShs	224001 Medical Supplies and Services
		Reason: Funds had been committed but not yet paid.

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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 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	30	22
% 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 3**
% 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 3**
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 3**
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3
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 3**
Number of MoH performance reports prepared and submitted	Number	4	3
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 3**
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 3**
Number of health workers trained in EMRs use	Number	300	200
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 3**
% 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 3
% 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 3
% 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 3
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	80%	54.1%
% of health workers expressing satisfaction with their jobs	Percentage	80%	75%

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 3
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	10	8.06

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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 3**
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 3**
Number of health workers trained in immunization practice in Uganda	Number	1	100
% of under 5 children dewormed in last 6 months	Percentage	80%	44.4%
Measles-Rubella 2nd dose Coverage	Percentage	100%	100%
% of Children under one year fully immunized	Percentage	100%	76%
% 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 3**
Vitamin A second dose coverage for U5s (%)	Percentage	100%	100%
% of Pregnant women receiving Iron and Folic Acid supplemetation 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 3**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	800	605.6
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 3**
Institutional perinatal mortality rate per 1,000 births	Number	35	34.3

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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 3
Number of health workers trained in specialised neonatal care	Number	1	7
% of perinatal deaths reviewed	Percentage	80%	80%

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 3
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%	1.5%
% 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 3
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	3

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 3
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 3
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 3
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	32%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	0%

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 3
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	4	3

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 3
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	30	22
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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Performance highlights for the Quarter

1) Clinical services
. Hospital participated in NMS medical camp in month of February
. Hospital held UroGyn camp in March 2026
. The Hospital managed to screen women for cervical cancer and health educated women about the benefits of physiotherapy in pregnancy on Women's Day.
. We started screening and treatment of Retinopathy of Prematurity in partnership with Makerere University of College of Health Sciences
. Specialized inpatient admissions exceeded targets at 7,425 performance against target of 7,288 (101.9%), reflecting increased referrals and capacity to manage complex maternal and neonatal cases.
. Outpatient utilization remained high with 12,344 specialized visits against the target of 10,896 (113.2%), reinforcing MSWNH's role as a national referral center.

2) Administrative and Support Services
. Non-Tax Revenue performance remained strong, with UGX 8.09 billion collected in the 3 quarters representing 107.87% of the cumulative target.
. Opened and functionalized level 7 operating theatre (Platinum)
. Increased Satisfaction of clients receiving services from 11.8% in November 2025 to 54.5 % March 2026
. Finalized MOU with Uganda Cancer Institute
. Replaced the water pump
. Repaired the HVAC on level 3 and 4

Variances and Challenges

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Inadequate staffing levels of 422 vis-a-vis the approved structure of 971 thus giving a 43.46% of which some have retired and have not yet been replaced. More staffing is required in key priority areas such as the Pediatric unit since the Hospital is widening its services.

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 4.429 billion in a FY, yet only UGX 1.310 billion was allocated, leaving a variance of UGX 3.12 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 requires UGX 2.914Bn in a FY 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 is required in a FY 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 that require UGX 1.380BN in a FY vs allocation of UGX 0.257BN leaving a variance of UGX 1.123BN and Electricity bills that require UGX 0.9BN vs UGX 0.539BN leaving a variance of UGX 0.361BN due to the advanced nature of the medical equipment being used in the hospital and the increased number of patients.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**37.480**	**39.051**	**28.119**	**25.203**	**75.0 %**	**67.2 %**	**89.6 %**
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	**37.480**	**39.051**	**28.119**	**25.203**	**75.0 %**	**67.2 %**	**89.6 %**
000001 Audit and Risk Management	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	2.041	2.041	1.021	0.350	50.0 %	17.1 %	34.3 %
000005 Human Resource Management	24.853	26.424	19.159	18.206	77.1 %	73.3 %	95.0 %
000006 Planning and Budgeting services	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
000008 Records Management	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.022	0.022	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.007	0.007	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.490	0.490	0.368	0.256	75.0 %	52.3 %	69.6 %
320021 Hospital Management and Support Services	8.963	8.963	6.723	5.863	75.0 %	65.4 %	87.2 %
320022 Immunisation Services	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
320123 Specialised Inpatient services	0.490	0.490	0.368	0.222	75.0 %	45.2 %	60.3 %
320124 Specialised Outpatient services	0.490	0.490	0.368	0.192	75.0 %	39.2 %	52.2 %
Total for the Vote	**37.480**	**39.051**	**28.119**	**25.203**	**75.0 %**	**67.2 %**	**89.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	17.670	12.074	11.302	75.0 %	70.2 %	93.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.388	3.388	2.541	2.541	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.055	0.055	0.041	0.041	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.026	0.017	75.0 %	48.8 %	65.1 %
212103 Incapacity benefits (Employees)	0.026	0.026	0.020	0.015	75.0 %	57.0 %	76.0 %
221001 Advertising and Public Relations	0.145	0.145	0.109	0.104	75.0 %	71.6 %	95.4 %
221003 Staff Training	0.523	0.523	0.392	0.381	74.9 %	72.9 %	97.4 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.010	75.0 %	49.5 %	66.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.075	0.054	75.0 %	53.6 %	71.5 %
221009 Welfare and Entertainment	0.219	0.219	0.164	0.156	75.0 %	71.3 %	95.0 %
221010 Special Meals and Drinks	0.103	0.103	0.077	0.069	75.0 %	67.4 %	89.9 %
221011 Printing, Stationery, Photocopying and Binding	0.112	0.112	0.084	0.059	75.0 %	52.9 %	70.5 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.130	0.130	0.098	0.097	75.0 %	74.8 %	99.7 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.016	0.015	77.5 %	76.7 %	98.9 %
222001 Information and Communication Technology Services.	0.133	0.133	0.100	0.055	75.0 %	41.2 %	54.9 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	1.766	1.766	1.324	0.998	75.0 %	56.5 %	75.4 %
223004 Guard and Security services	0.413	0.413	0.310	0.241	75.0 %	58.3 %	77.8 %
223005 Electricity	0.540	0.540	0.405	0.405	75.0 %	75.0 %	100.0 %
223006 Water	0.257	0.257	0.193	0.193	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	1.395	1.395	1.047	0.613	75.0 %	44.0 %	58.6 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.113	0.042	75.0 %	28.3 %	37.7 %
224011 Research Expenses	0.020	0.020	0.015	0.014	75.0 %	68.7 %	91.6 %
225101 Consultancy Services	0.070	0.070	0.053	0.051	75.0 %	72.9 %	97.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.020	0.020	0.015	0.015	75.0 %	74.1 %	98.7 %
227004 Fuel, Lubricants and Oils	0.426	0.426	0.320	0.320	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.932	0.932	0.699	0.548	75.0 %	58.8 %	78.5 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.048	0.043	75.0 %	67.1 %	89.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.310	1.310	0.733	0.384	55.9 %	29.3 %	52.4 %
273104 Pension	1.214	1.214	0.911	0.741	75.0 %	61.0 %	81.4 %
273105 Gratuity	3.728	3.728	2.796	2.796	75.0 %	75.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.641	0.641	0.321	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.100	0.094	50.0 %	47.1 %	94.1 %
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	2.709	2.709	100.0 %	100.0 %	100.0 %
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**	**28.119**	**25.203**	**75.0 %**	**67.2 %**	**89.6 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**37.480**	**39.051**	**28.119**	**25.203**	**75.02 %**	**67.24 %**	**89.63 %**
Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services	**37.480**	**39.051**	**28.119**	**25.203**	**75.02 %**	**67.24 %**	**89.6 %**
Departments							
001 Administration and Support Services	33.944	35.514	25.977	24.165	76.5 %	71.2 %	93.0 %
002 Clinical Services	1.495	1.495	1.122	0.688	75.0 %	46.0 %	61.3 %
Development Projects							
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	2.041	2.041	1.021	0.350	50.0 %	17.1 %	34.3 %
Total for the Vote	**37.480**	**39.051**	**28.119**	**25.203**	**75.0 %**	**67.2 %**	**89.6 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		
Reviewed: procurement processes, human resource activities, asset management and maintenance, payments, imprest management, advances and accountability, reviewed governance framework, risk management and control process. 1 audit report prepared.	1 Audit report prepared and submitted after review of procurement processes, human resource activities, asset management and maintenance, payments, imprest management, advances and accountability, reviewed governance framework, risk management and control processes.	No significant variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000

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 the approved posts in the strategic plan filled, 2 super specialist trained, pension to beneficiaries paid, Gratuity to beneficiaries paid, salaries paid every 28th day of the month.	44% of the approved posts in the strategic plan filled. 100% of the intended beneficiaries received pension. 100% of the intended beneficiaries received Gratuity. 100% of the staff received salaries on the 28th day of the month.	Limited available funds for wage. Delayed clearance from ministry of public service Delayed recruitment by Health Service Commission.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,743,179.873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,999.889
212101 Social Security Contributions	2,500.000
221003 Staff Training	120,403.874
273104 Pension	271,267.768
273105 Gratuity	943,556.961
Total For Budget Output	**5,170,908.365**
Wage Recurrent	3,743,179.873
Non Wage Recurrent	1,427,728.492
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conducted Q2 monitoring and evaluation. Prepared and submitted Q3 performance report to MoFPED and MoH. Prepared and submitted the 1 Ministerial Policy Statement to MoFPED and Parliament.	1 Quarter 3 performance report prepared and submitted to MoFPED and MoH. 1 Ministerial Policy Statement prepared and submitted to MoFPED and Parliament. 1 Monitoring and Evaluation report prepared and submitted to Top Management.	No significant variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 hospital reports. Issued 875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled out IHMS.	1 MPDRS report prepared and submitted. 3 DHIS II reports prepared and submitted. 3 monthly hospital reports. 991 birth notifications. 4,019 antenatal files. 2,065 gyn case files. IHMS rolled out ; 100% OPD, Laboratory, Family Planning, Immunization, Stores 100% Pharmacy, Imaging and Radiology 85% Medical Records 90% Inpatient	No significant variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	HIV and AIDS sensitization at the work place conducted. Safe sex education at the work place promoted. Counselling and testing of pregnant women for HIV conducted.	No significant variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	7,400.524

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**7,400.524**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,400.524
	Arrears	0.000
	AIA	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

Green spaces maintained	Green spaces maintained	No significant variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		2,450.000
	Total For Budget Output	**2,450.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,450.000
	Arrears	0.000
	AIA	0.000

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

Trees and grasses on the compound natured.	Trees and grasses on the compound natured.	No significant variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		2,000.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. q3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.	12 Core management meetings held. 100% Laundry equipment repairs done. Quarter 3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.	No significant variation.
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. q3 water and electricity bills paid. Waste management, cleaning, security and 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. q3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.		
Senior management meetings held. Laundry equipment repairs done. q3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	714,134.360
211107 Boards, Committees and Council Allowances	25,090.000
212101 Social Security Contributions	11,250.000
212102 Medical expenses (Employees)	7,300.000
212103 Incapacity benefits (Employees)	1,820.000
221001 Advertising and Public Relations	33,777.480
221008 Information and Communication Technology Supplies.	48,923.020
221009 Welfare and Entertainment	39,225.726
221010 Special Meals and Drinks	29,974.700
221011 Printing, Stationery, Photocopying and Binding	5,050.000

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

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

Item	Spent
221012 Small Office Equipment	1,250.000
221016 Systems Recurrent costs	32,200.000
221017 Membership dues and Subscription fees.	12,422.828
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	299,934.400
223004 Guard and Security services	172,221.000
223005 Electricity	134,929.750
223006 Water	64,194.500
224004 Beddings, Clothing, Footwear and related Services	39,813.200
224011 Research Expenses	13,740.000
225101 Consultancy Services	11,550.000
227001 Travel inland	4,810.000
227004 Fuel, Lubricants and Oils	104,542.000
228001 Maintenance-Buildings and Structures	394,699.940
228002 Maintenance-Transport Equipment	10,972.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,945.200
Total For Budget Output	**2,296,770.924**
Wage Recurrent	0.000
Non Wage Recurrent	2,296,770.924
Arrears	0.000
AIA	0.000
Total For Department	**7,499,529.813**
Wage Recurrent	3,743,179.873
Non Wage Recurrent	3,756,349.940
Arrears	0.000
AIA	0.000

Department:002 Clinical Services

Key Service Area:320009 Diagnostic Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
4,755 total images taken; 368 X-rays 197 Fluoroscopies 3.908 Ultra sound scans 45 Mammograms 237 CT Scans 24,870 total laboratory tests carried out.	4,528 Total Images taken 136 X-rays 136 Fluoroscopies 3,816 Ultra sound scans 7 Mammograms 7 433 CT Scans 27, 813 Total number of Laboratory tests carried out.	Diagnostic services slightly underperformed, achieving 4,528 images against a target of 4,755 representing 95% . This low performance was in X-rays, fluoroscopy, mammography and was due to machine breakdown and maintenance delays. Laboratory realized a strong performance achieving 27,813 tests against a target of 24,870 representing 111.8%. This reflects strong demand, efficiency, or expanded service capacity in lab operations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
224001 Medical Supplies and Services		128,227.000
	Total For Budget Output	**134,477.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,477.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
4,106 clients immunized.	4,044 Clients immunized 10,794 Total number of Immunizations done; 25 HPV 1,729 T.D 591 BCG 2,076 Polio 849 IPV 1,240 DPT 1,240 PCV 1,240 Rotavirus 429 Measles +Rubella 139 Yellow Fever 784 Hep.B 135 Malaria	Total number of clients receiving immunization services slightly underperformed, achieving 4,044 against a target of 4,106 representing 98%. This was possibly due to limited awareness of the new services such as the Malaria vaccine.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,598.893
	Total For Budget Output	**7,598.893**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,598.893
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Intermittent presumptive treatment for malaria in pregnancy offered.	Intermittent presumptive treatment for malaria in pregnancy offered.	No significant variation.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 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 25 - 49 screened for cervical cancer.	85 Women 25 - 49 screened for cervical cancer.	No significant variation.
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 784 clients.	No significant variation.
7,288 specialized inpatients attended to; 4,301 Total Inpatients admitted 973 Deliveries done 990 Live births 195 Referrals in 829 Surgeries done	7,425 specialized inpatients attended to; 4,516 Total Inpatients admitted 998 Deliveries done 991 Live births 234 Referrals in 920 Surgeries done	Specialized inpatient services slightly overperformed achieving 7,425 against a target of 7,288 representing 101.9%. This was driven by higher referral rates and the rise in severe/complex cases requiring admission.
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: 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.	No significant variation
Perinatal deaths reviewed.	100% of the perinatal deaths reviewed.	No significant variation.
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.	No significant variation
Health workers trained in dietary diversification.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,382.216

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224001 Medical Supplies and Services	60,246.038
Total For Budget Output	**68,628.254**
Wage Recurrent	0.000
Non Wage Recurrent	68,628.254
Arrears	0.000
AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10,896 specialized outpatients attended to; 3,158 ANC Clinic 1,864 Gynae OPD 747 Postnatal clinic 501 Kangaroo 4,106 Immunization clinic 164 Physiotherapy clinic 356 Family Planning clinic	12,344 Total Out patients attended to 4,019 ANC Clinic 2,065 Gynae OPD 68 Postnatal clinic 513 Kangaroo 217 Medical OPD clinic 4,044 Immunization clinic 176 Physiotherapy clinic 420 Family Planning clinic 11 Clinical Psychology 811 OPD cases in Emergency	Out patient services slightly over performed achieving 12,344 against a target of 10,896 representing 113.2%. This is to due to increased referrals, improved service availability and growing community trust in the facility.

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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
224001 Medical Supplies and Services	4,925.000
Total For Budget Output	**11,175.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,175.000
Arrears	0.000
AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**221,879.147**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,879.147
	Arrears	0.000
	AIA	0.000

Develoment 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Medical and non medical equipment procured. Furniture and fittings procured. ICT equipment procured.	. Maintenance (Hospital Oxygen plant serviced). . ICT Equipment (Photocopiers and BBX machines). . Other Equipment (Fridges) procured. . Medical Equipment (2 micro incinerators, magnetic stirrers hot plate and shaking water bath) procured. . Furniture (Space Optimizers) procured.	Delayed procurement processes. Late release of institutional development funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		95,969.055
	Total For Budget Output	**95,969.055**
	GoU Development	95,969.055
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**95,969.055**
	GoU Development	95,969.055
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,817,378.015**
	Wage Recurrent	3,743,179.873
	Non Wage Recurrent	3,978,229.087

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	95,969.055
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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.	3 Audit reports prepared and submitted after review of procurement processes, human resource activities, asset management and maintenance, payments, imprest management, advances and accountability, reviewed governance framework, risk management and control processes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,500.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**22,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,500.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	44% of the approved posts in the strategic plan filled. 100% of the intended beneficiaries received pension. 100% of the intended beneficiaries received Gratuity. 100% of the staff received salaries on the 28th day of the month.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		11,301,563.504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		269,999.667
212101 Social Security Contributions		7,500.000
221003 Staff Training		381,376.373
273104 Pension		740,785.099
273105 Gratuity		2,795,739.438
352882 Utility Arrears Budgeting		2,708,843.404
	Total For Budget Output	**18,205,807.485**
	Wage Recurrent	11,301,563.504
	Non Wage Recurrent	4,195,400.577
	Arrears	2,708,843.404
	AIA	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	

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	3 Performance reports prepared and submitted to MoFPED and MoH. 1 Ministerial Policy Statement prepared and submitted to MoFPED and Parliament. 3 Monitoring and Evaluation report prepared and submitted to Top Management.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
	Total For Budget Output	**30,000.000**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	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 prepared and submitted. 9 DHIS II reports prepared and submitted. 3 monthly hospital reports. 2963 birth notifications. 11,384 antenatal files. 6,025 gyn case files. IHMS rolled out ; 100% OPD, Laboratory, Family Planning, Immunization, Stores 100% Pharmacy, Imaging and Radiology 85% Medical Records 90% Inpatient
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	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.	HIV and AIDS sensitization at the work place conducted. Safe sex education at the work place promoted. Counselling and testing of pregnant women for HIV conducted.

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

Item		Spent
221009 Welfare and Entertainment		22,209.974
	Total For Budget Output	**22,209.974**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,209.974
	Arrears	0.000
	AIA	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.	Green spaces maintained

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

Item		Spent
225101 Consultancy Services		7,350.000
	Total For Budget Output	**7,350.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,350.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.

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

Item	Spent
225101 Consultancy Services	6,000.000
Total For Budget Output	**6,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	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.	36 Core management meetings held. 100% Laundry equipment repairs done. Quarter 3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.
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

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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.	
NA	NA
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,141,955.141
211107 Boards, Committees and Council Allowances	75,000.000
212101 Social Security Contributions	33,750.000
212102 Medical expenses (Employees)	17,094.428
212103 Incapacity benefits (Employees)	14,820.000
221001 Advertising and Public Relations	103,799.480
221007 Books, Periodicals & Newspapers	9,892.759
221008 Information and Communication Technology Supplies.	53,603.020
221009 Welfare and Entertainment	133,998.778
221010 Special Meals and Drinks	69,444.200
221011 Printing, Stationery, Photocopying and Binding	59,235.378
221012 Small Office Equipment	3,750.000
221016 Systems Recurrent costs	97,200.000
221017 Membership dues and Subscription fees.	15,332.828
222001 Information and Communication Technology Services.	54,652.484
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	997,917.200
223004 Guard and Security services	241,109.400
223005 Electricity	404,789.250
223006 Water	192,583.500
224004 Beddings, Clothing, Footwear and related Services	42,375.200
224011 Research Expenses	13,740.000
225101 Consultancy Services	37,650.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		14,810.000
227004 Fuel, Lubricants and Oils		313,626.000
228001 Maintenance-Buildings and Structures		548,192.900
228002 Maintenance-Transport Equipment		42,949.220
228003 Maintenance-Machinery & Equipment Other than Transport		128,507.520
	Total For Budget Output	**5,863,278.686**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,863,278.686
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,164,646.145**
	Wage Recurrent	11,301,563.504
	Non Wage Recurrent	10,154,239.237
	Arrears	2,708,843.404
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Carried out: 14800 Ultrasound Scans. 150 Mammograms. 600 Fluoroscopies. 800 X-rays. 600 CT Scans. 88000 Laboratory tests .	13,497 Total Images taken 749 X-rays 601 Fluoroscopies 11,018 Ultra sound scans 83 Mammograms 976 CT Scans 80,466Total number of Laboratory tests carried out.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,750.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224001 Medical Supplies and Services		237,371.803
	Total For Budget Output	**256,121.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	256,121.803
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Immunized: 15,000 clients.	11,629 Clients immunized 31, 329 Total number of Immunizations done. 60 HPV 5,018 T.D 2,408 BCG 6,168 Polio 2,511 IPV 3,608 DPT 3,608 PCV 3,271 Rotavirus 1,212 Measles +Rubella 576 Yellow Fever 2,437 Hep.B 135 Malaria

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,750.000
	Total For Budget Output	**18,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,750.000
	Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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.
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.	300 Women 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 to 2,437 clients.
Admitted 12800 clients. Referred in 1000 clients Performed 2800 Surgeries Performed 3300 Deliveries Admitted 240 ICU clients.	21,877 specialized inpatients attended to; 13,425 Total Inpatients admitted 2,914 Deliveries done 2,963 Live births 714 Referrals in 2,575 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	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.
Health workers trained in specialised neonatal care. Perinatal deaths reviewed	100% of the perinatal deaths reviewed.
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.	Health workers trained in dietary diversification.
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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,750.000
224001 Medical Supplies and Services		202,904.408
	Total For Budget Output	**221,654.408**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,654.408
	Arrears	0.000
	AIA	0.000

Key Service Area:320124 Specialised Outpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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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	348,876 Total Out patients attended to 11,384 ANC Clinic 6,025 Gynae OPD 1594 Postnatal clinic 1,522 Kangaroo 217 Medical OPD clinic 11,629 Immunization clinic 581 Physiotherapy clinic 1,113 Family Planning clinic 11 Clinical Psychology 811 OPD cases in Emergency
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	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,750.000
224001 Medical Supplies and Services		173,200.400
	Total For Budget Output	**191,950.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,950.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**688,476.611**
	Wage Recurrent	0.000
	Non Wage Recurrent	688,476.611
	Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

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

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.	. Maintenance (Hospital Oxygen plant serviced). . ICT Equipment (Photocopiers and BBX machines). . Other Equipment (Fridges) procured. . Medical Equipment (2 micro incinerators, magnetic stirrers hot plate and shaking water bath) procured. . Furniture (Space Optimizers) procured.

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	255,750.567
312235 Furniture and Fittings - Acquisition	94,102.968
Total For Budget Output	**349,853.535**
GoU Development	349,853.535
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**349,853.535**
GoU Development	349,853.535
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**25,202,976.291**
Wage Recurrent	11,301,563.504
Non Wage Recurrent	10,842,715.848
GoU Development	349,853.535
External Financing	0.000
Arrears	2,708,843.404

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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.	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	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
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. 2 super specialists trained. Pension and Gratuity to the beneficiaries paid. Salaries paid every 28th day of the month.	50% of the approved posts in the strategic plan filled. 2 super specialists trained. Pension and Gratuity to the 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 q3 monitoring and evaluation. Prepared and submitted the q4 performance report to MoFPED and MoH. Prepared and submitted the final budget estimates for the next FY.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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		
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 q3 monitoring and evaluation. Prepared and submitted the q4 performance report to MoFPED and MoH. Prepared and submitted the final budget estimates for the next FY.	1 Q4 performance report prepared and submitted to MoFPED and MoH. 1 Monitoring and Evaluation report prepared and submitted to Top management. Prepared and submitted the Hospital final budget estimates for the next FY 2026/27.
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	Trained health workers in EMRS use. Prepared 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly hospital reports. Issued 8875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled IHMS.	Health workers trained in EMRS use. 1 MPDRS report prepared. 1 DHIS II report prepared. 100% of the births notified in the DHIS II. 100% of the deaths notified in the DHIS II. 3 monthly hospital reports prepared. 1000 antenatal files opened. 750 gyn case files opened.
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	Trained health workers in EMRS use. Prepared 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly hospital reports. Issued 8875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled IHMS.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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 work place. Promoted safe sex education at the work place. Counselling and testing of pregnant women for HIV conducted.	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.
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.	Green spaces on the hospital compound maintained.
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.	Trees and grasses on the hospital compound natured.
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 re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.	Senior management meetings held. Laundry equipment re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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	Medical Equipment (Plants and high voltage equipment, Radiology equipment, Theater equipment , ventilators, dialysis machine and patient monitors) maintained. ICT equipment maintained
NA	NA	.
NA	NA	Medical Equipment (Radiology equipment, Theater equipment , ventilators, dialysis machine and patient monitors) maintained. ICT equipment (Printers, computers, TVs) maintained
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 re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and 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 re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.	Senior management meetings held. Laundry equipment re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.
NA	NA	Senior management meetings held. Laundry equipment re[pairs done. q4 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained.
NA	NA	.
Department:002 Clinical Services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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 scan. Carried out 2200 Laboratory tests.,	3700 ultra sound scans carried out. 36 mammograms carried out. 150 Fluoroscopies carried out. 200 X-rays carried out. 150 CT scan carried out. 2200 Laboratory tests done.
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.	3750 immunizations carried out.
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.	
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.	Intermittent presumptive treatment for malaria in pregnancy offered.
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.	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,	Women between 25 - 49 screened for cervical cancer,

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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		
Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered.	Viral Hepatis B vaccine administered.
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.	3200 clients admitted. 250 clients referred in. 700 surgeries done. 825 deliveries done. 60 clients admitted in ICU.
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 blood use.	Staff oriented and mentored in quality system and appropriate blood use.
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.	
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.	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 blood use.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	3750 ANC client 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 attended to.
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	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	
Develoment 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		
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.	Medical and non medical equipment maintained. ICT equipment procured. Furniture and fittings procured.	Medical and non medical equipment maintained. ICT equipment procured. Furniture and fittings procured. Medical equipment procured.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	10.000	8.090
	Total	**10.000**	**8.090**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project