

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.107	16.099	10.618	9.853	96.0 %	89.0 %	92.8 %
	Non-Wage	13.393	14.057	9.414	6.330	70.0 %	47.3 %	67.2 %
Dev.	GoU	1.768	1.768	1.039	0.000	58.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.268	31.924	21.071	16.183	80.2 %	61.6 %	76.8 %
Total GoU+Ext Fin (MTEF)		26.268	31.924	21.071	16.183	80.2 %	61.6 %	76.8 %
Arrears		0.101	0.101	0.101	0.101	100.0 %	100.5 %	100.0 %
Total Budget		26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %
Total Vote Budget Excluding Arrears		26.268	31.924	21.071	16.183	80.2 %	61.6 %	76.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9%
Total for the Vote	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %

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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

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Sub Programme: 02 Population Health, Safety and Management

<b>1.334</b>	<b>Bn Shs</b>	Department : 001 Administration and Support Services
		Reason: Uncleared files for pensioners Uncompleted procurements and incomplete deliveries. Late request from training institutions abroad

### Items

<b>0.229</b>	<b>UShs</b>	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: There was timely award of contracts , providers with distribution rights of spares did not execute timely
<b>0.161</b>	<b>UShs</b>	221009 Welfare and Entertainment
		Reason: Differed staff party and related activities
<b>0.118</b>	<b>UShs</b>	273105 Gratuity
		Reason: Unprocessed staff files by ministry of public files
<b>0.117</b>	<b>UShs</b>	224004 Beddings, Clothing, Footwear and related Services
		Reason: Contract managers reports came in late
<b>0.112</b>	<b>UShs</b>	221008 Information and Communication Technology Supplies.
		Reason: Failure by service providers to invoice the entity
<b>1.751</b>	<b>Bn Shs</b>	Department : 002 Clinical Services
		Reason: Failure by some suppliers to meet 100% of the orders, failure by staff to timely request for training funds, incomplete job cards, failure by recognized equipment spare distributors to timely come up with repair assessments

### Items

<b>0.642</b>	<b>UShs</b>	224001 Medical Supplies and Services
		Reason: Expired frame work contracts led to the delay to procure service providers
<b>0.444</b>	<b>UShs</b>	228001 Maintenance-Buildings and Structures
		Reason: The procurement process of service provider took longer than expected
<b>0.265</b>	<b>UShs</b>	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Some equipments have specific distribution authority which led to coming up with TOR
<b>0.125</b>	<b>UShs</b>	221003 Staff Training
		Reason: Changes in training calender for specialized training abroad
<b>0.123</b>	<b>UShs</b>	224004 Beddings, Clothing, Footwear and related Services

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.751	Bn Shs	Department : 002 Clinical Services
Reason: Failure by some suppliers to meet 100% of the orders, failure by staff to timely request for training funds, incomplete job cards, failure by recognized equipment spare distributors to timely come up with repair assessments		

Items

Reason: Completion of the contract management took some time		
1.039	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
Reason: Incomplete procurements. Late preparation of of contract management reports		

Items

0.639	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason:		
0.250	UShs	312221 Light ICT hardware - Acquisition
Reason:		
0.150	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	YES	Yes
Audit workplan in place	Yes/No	YES	Yes
Approved Hospital Strategic Plan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	50%	44%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	80%	60%
Number of Performance Reviews conducted	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	50%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Medical equipment inventory maintained and updated	Status	80%	65%
Department:002 Clinical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	50%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	65%	65%
% of Children Under One Year Fully Immunized	Percentage	100%	70%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:002 Clinical Services			
Budget Output: 320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	70%
Budget Output: 320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	70%
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Medical Equipment Policy developed	Text	5	3
Proportion of departments implementing infection control guidelines	Proportion	90%	90%

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## Performance highlights for the Quarter

38 CT scans ,21,511 clients received diagnostic services ,4820 inpatients attended to ,21,127 specialized out patients attended to,7544 immunizations handled. 2 specialists continued with specialized training abroad, Intra Uterine Insemination services were added on the range of services provided( this is specific for couples who face difficulty in getting off springs)

## Variances and Challenges

Variances in both inpatient and out patients numbers are due to increased and improved services. Inadequate staff in key specialized areas, long patient waiting time due a number of procedures and staff shortage. Lack on budget to finance capital development projects such as acquisition on land and construction of staff houses for critical care



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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %
000001 Audit and Risk Management	0.039	0.039	0.026	0.023	66.8 %	59.1 %	88.4 %
000003 Facilities and Equipment Management	1.768	1.768	1.039	0.000	58.8 %	0.0 %	0.0 %
000005 Human Resource Management	12.617	18.273	11.888	10.752	94.2 %	85.2 %	90.4 %
000006 Planning and Budgeting services	0.045	0.045	0.024	0.019	52.8 %	41.7 %	78.9 %
000008 Records Management	0.089	0.089	0.035	0.016	39.0 %	18.3 %	46.8 %
320009 Diagnostic Services	0.805	0.805	0.579	0.522	71.9 %	64.8 %	90.1 %
320021 Hospital Management and Support Services	4.340	4.340	3.036	2.101	70.0 %	48.4 %	69.2 %
320022 Immunisation Services	0.182	0.182	0.137	0.133	75.0 %	73.3 %	97.7 %
320123 Specialised Inpatient services	4.350	4.350	2.796	1.572	64.3 %	36.1 %	56.2 %
320124 Specialised Outpatient services	2.133	2.133	1.612	1.146	75.6 %	53.7 %	71.1 %
Total for the Vote	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.107	16.099	10.618	9.853	95.6 %	88.7 %	92.8 %
211104 Employee Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.966	2.966	2.254	2.241	76.0 %	75.6 %	99.4 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.038	0.014	75.0 %	27.5 %	36.7 %
212101 Social Security Contributions	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.028	0.024	55.0 %	48.7 %	88.5 %
212103 Incapacity benefits (Employees)	0.038	0.038	0.019	0.016	50.0 %	42.3 %	84.6 %
221001 Advertising and Public Relations	0.160	0.160	0.120	0.072	75.0 %	45.1 %	60.2 %
221003 Staff Training	0.680	0.680	0.468	0.248	68.7 %	36.4 %	53.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.160	0.160	0.120	0.008	75.0 %	5.1 %	6.8 %
221009 Welfare and Entertainment	0.380	0.380	0.285	0.124	75.0 %	32.6 %	43.4 %
221010 Special Meals and Drinks	0.540	0.540	0.405	0.296	75.0 %	54.9 %	73.2 %
221011 Printing, Stationery, Photocopying and Binding	0.173	0.173	0.095	0.061	55.0 %	35.0 %	63.7 %
221012 Small Office Equipment	0.005	0.005	0.004	0.002	75.0 %	39.0 %	52.0 %
221016 Systems Recurrent costs	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.012	0.012	75.0 %	72.5 %	96.7 %
222001 Information and Communication Technology Services.	0.114	0.114	0.076	0.043	66.8 %	37.8 %	56.6 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	1.661	1.661	1.078	0.897	64.9 %	54.0 %	83.1 %
223004 Guard and Security services	0.413	0.413	0.310	0.276	75.0 %	66.7 %	88.9 %
223005 Electricity	0.555	0.555	0.416	0.416	75.0 %	75.0 %	100.0 %
223006 Water	0.210	0.210	0.158	0.158	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	1.000	1.000	0.750	0.108	75.0 %	10.8 %	14.4 %
224004 Beddings, Clothing, Footwear and related Services	0.482	0.482	0.240	0.000	49.9 %	0.0 %	0.0 %
227001 Travel inland	0.020	0.020	0.015	0.012	75.0 %	60.5 %	80.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.380	0.380	0.285	0.285	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.144	1.144	0.570	0.059	49.8 %	5.2 %	10.4 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.038	0.028	75.0 %	56.3 %	75.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.100	1.100	0.703	0.209	63.9 %	19.0 %	29.8 %
273104 Pension	0.393	0.433	0.315	0.224	80.0 %	57.1 %	71.3 %
273105 Gratuity	0.500	1.124	0.500	0.382	100.0 %	76.4 %	76.4 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.368	1.368	0.639	0.000	46.7 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Total for the Vote	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.368	32.025	21.172	16.284	80.29 %	61.76 %	76.91 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	21.172	16.284	80.29 %	61.76 %	76.9 %
<i>Departments</i>							
001 Administration and Support Services	17.130	22.786	15.009	12.911	87.6 %	75.4 %	86.0 %
002 Clinical Services	7.470	7.470	5.124	3.373	68.6 %	45.2 %	65.8 %
<i>Development Projects</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1.768	1.768	1.039	0.000	58.8 %	0.0 %	0.0 %
Total for the Vote	26.368	32.025	21.172	16.284	80.3 %	61.8 %	76.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Departments			
Department:001 Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Audit Report, Review of payments, Imprest management done , advances and accountability done, Budget efficiency and control done	1 audit report report prepared and submitted, Nine month final accounts reviewed, HR activities reviewed , review of asset and maintenance management done , advances accountabilities reviewed and budget efficiency and control done		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,266.960
221007 Books, Periodicals & Newspapers			1,310.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
222002 Postage and Courier			1,500.000
Total For Budget Output			10,576.960
Wage Recurrent			0.000
Non Wage Recurrent			10,576.960
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly staff salaries and pension paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage pension and gratuity payment performance reports prepared and submitted	monthly staff salary and pension paid,1 performance management engagement carried out, 1 general staff meeting done, 3 staff trainings done and 1 wage analysis report submitted	No variation
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		2,415,837.174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,813.452
212101 Social Security Contributions		2,837.657
221003 Staff Training		26,757.780
221016 Systems Recurrent costs		10,000.000
273104 Pension		80,174.562
273105 Gratuity		209,255.911
	Total For Budget Output	2,763,676.536
	Wage Recurrent	2,415,837.174
	Non Wage Recurrent	347,839.362
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)	1 quarterly reports done, Ministerial Policy Statement (MPS) done, budget finalization report done	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000	
221016 Systems Recurrent costs	5,000.000	
	Total For Budget Output	6,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 2281 Birth notifications issued,2909 Antenatal files opened, 1312 Obs and gyn case files opened.	1 MPDRS report produced , 4 DHIS II reports produced 744 birth notifications issued,2909 antenatal client files opened 1312 Obs and gyn files opened	the variations are due to increased awareness and quality of the services provided
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	NA	NA
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2.060 Billion NTR collected.	6 top management meetings held, 3 senior management meeting s held , quarterly maintenance of all equipment , quarterly utility management , 3 invoice 9 waste management, cleaning and security) paid,2.060,190,856 Billions collected	NTR collections increased due to clients increase
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2,060,190,856 Billion NTR collected.	NTR collection improved due to increased number of clients
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,319.633	
212102 Medical expenses (Employees)	7,544.000	
212103 Incapacity benefits (Employees)	4,547.271	
221001 Advertising and Public Relations	21,496.391	
221003 Staff Training	2,430.000	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		4,562.785
221008 Information and Communication Technology Supplies.		3,700.000
221009 Welfare and Entertainment		59,422.465
221010 Special Meals and Drinks		141,320.930
221016 Systems Recurrent costs		15,000.000
221017 Membership dues and Subscription fees.		11,599.900
222001 Information and Communication Technology Services.		24,359.525
223001 Property Management Expenses		158,072.800
223005 Electricity		16,500.000
223006 Water		16,500.000
227004 Fuel, Lubricants and Oils		22,500.000
228001 Maintenance-Buildings and Structures		20,000.000
228002 Maintenance-Transport Equipment		11,589.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,130.000
	Total For Budget Output	720,595.400
	Wage Recurrent	0.000
	Non Wage Recurrent	720,595.400
	Arrears	0.000
	AIA	0.000
	Total For Department	3,508,598.896
	Wage Recurrent	2,415,837.174
	Non Wage Recurrent	1,092,761.722
	Arrears	0.000
	AIA	0.000
Department:002 Clinical Services		
Budget Output: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: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2866 images taken ( 75 x-ray, 81 fluoroscopies, 2599 ultra sound, 73 mammograms) 15817 laboratory tests carried .	2866 images taken , 2599 ultrasound scans done 75 x-rays ,81 fluoroscopies,73 mammograms, 38 CT scans and 15817 laboratory tests		
2866 images taken ,75 x-rays ,81 fluoroscopies,. 15817 ultra sound scans, 73mammograms	2866 images taken, 75 x-rays 81 fluoroscopies ,2599 ultra sound scans , 73 mammograms , 38 scans , 15817 laboratory tests carried out	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			107,350.000
223005 Electricity			30,140.268
227004 Fuel, Lubricants and Oils			35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,900.000
	Total For Budget Output		178,390.268
	Wage Recurrent		0.000
	Non Wage Recurrent		178,390.268
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
	7544 immunizations carried out		
	NA	NA	

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: 1203010302 Target population fully immunized			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
7544 immunizations carried out	NA		NA
	NA		NA
	NA		NA
	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,251.983
227001 Travel inland			11,360.000
Total For Budget Output			63,611.983
Wage Recurrent			0.000
Non Wage Recurrent			63,611.983
Arrears			0.000
AIA			0.000
Budget Output:320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
3123 specialised Inpatients, 229 Referrals attended to, 756 deliveries done, 672 surgeries done, 40 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.	3123 specialized inpatients attended to , 229 referrals in attended to , 756 deliveries 672 surgeries and 40 clients received intensive care services		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			192,623.000
212103 Incapacity benefits (Employees)			2,405.000
221007 Books, Periodicals & Newspapers			36.862
223001 Property Management Expenses			66,080.000
223004 Guard and Security services			51,666.300
223005 Electricity			12,627.000
223006 Water			16,250.000
224001 Medical Supplies and Services			5,572.790

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227004 Fuel, Lubricants and Oils			37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,900.000
Total For Budget Output			390,660.952
Wage Recurrent			0.000
Non Wage Recurrent			390,660.952
Arrears			0.000
AIA			0.000
Budget Output:320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
8401 Specialized Out patients attended to, 2909 ANC Clinic, 1312 Gynae OPD, 312 kangaroo, 198 physiotherapy, 293 family planning,18 clients screened for cervical cancer,198 physiotherapy, services conducted.	8401 specialized outpatients attended to 2909 ANC clients, 1312 clients attended gynae OPD , 632 postnatal clients ,312 received kangaroo services,198 clients received physiotherapy services, 293 attended to the family planning clinic,18 clients were screened for cervical cancer,VIA 66,Pap smear 34 ,breast exams 7clients,IUD removal 19, implanon		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			234,203.012
212102 Medical expenses (Employees)			2,610.000
221003 Staff Training			904.000
223004 Guard and Security services			86,110.500
223005 Electricity			79,546.232
223006 Water			19,750.000
224001 Medical Supplies and Services			2,975.000
Total For Budget Output			426,098.744
Wage Recurrent			0.000
Non Wage Recurrent			426,098.744
Arrears			0.000
AIA			0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,058,761.947
	Wage Recurrent	0.000
	Non Wage Recurrent	1,058,761.947
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output:000003 Facilities and Equipment Management

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

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

procurement of desks, stools, 20 high back stools, 2 storage shelves, 2 dispensing table, 2 4 sitter waiting chairs, 4 round tables, 6 cup board steel high, 12 office chairs done.	procurement of 28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs done.	No variations
procurement of x-ray printer, archive system for radiology , installation of dialysis machine with consumables for one year , Leep machine, procurement of assorted medical equipment for intensive and neonatal care units	procurement of x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stands done.	NA
procurement of Assorted ICT equipment done.	procurement of Assorted ICT equipment done.	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,567,360.843

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,415,837.174
	Non Wage Recurrent	2,151,523.669
	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 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Departments			
Department:001 Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done , advances and accountability done, Budget efficiency and control done			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,750.000	
221007 Books, Periodicals & Newspapers		1,310.000	
221011 Printing, Stationery, Photocopying and Binding		4,475.000	
222002 Postage and Courier		1,500.000	
Total For Budget Output		23,035.000	
Wage Recurrent		0.000	
Non Wage Recurrent		23,035.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			



VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Monthly staff salaries and pension paid. 4 Performance management engagement carried out. 4 General staff meetings done. HR manuals and client charter developed and disseminated to staff. 12 staff Trainings done. 4 wage Analysis Report submitted.	3 performance management engagement carried out , 3 general staff meetings held 3 staff trainings done, 3 wage analysis reports submitted
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	9,853,286.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,440.356
212101 Social Security Contributions	8,250.000
221003 Staff Training	96,757.780
221016 Systems Recurrent costs	29,980.000
273104 Pension	224,350.562
273105 Gratuity	382,039.607
352882 Utility Arrears Budgeting	9,114.822
352899 Other Domestic Arrears Budgeting	91,427.706
Total For Budget Output	10,751,647.057
Wage Recurrent	9,853,286.224
Non Wage Recurrent	797,818.305
Arrears	100,542.528
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

4 Quarterly Reports done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan, Public Investment plan, performance contract)	3 quarterly reports prepared and submitted, Ministerial Policy Statement (MPS) done all workplan prepared
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221016 Systems Recurrent costs	15,000.000
Total For Budget Output	18,750.000
Wage Recurrent	0.000
Non Wage Recurrent	18,750.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

4 MPDRS reports produced. 16 DHIS II reports produced. 12 Monthly Hospital reports produced. 1200 Birth notifications issued, 10000 Antenatal files opened, 3200 Obs and gyn case files opened.	3 MPDRS reports produced 4 DHIS II reports produced 3 months Hospital reports produced 9369 antenatal files opened , 3698 Obs and gyn files opened ,2281 birth notifications done.
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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
221011 Printing, Stationery, Photocopying and Binding	16,240.260
Total For Budget Output	16,240.260
Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,240.260
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	NA
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	18 top management meetings held , 9 senior management meetings held ,9 invoices ( waste management , cleaning and security ) paid, 10 transport equipment's maintained , 5.30 Billions NTR
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	18 Top management meetings held. 9 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 9 Invoices (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 5.30 Billion NTR collected.
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		NA	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		NA	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		NA	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	665,700.501
211107 Boards, Committees and Council Allowances	13,760.000
212102 Medical expenses (Employees)	21,728.850
212103 Incapacity benefits (Employees)	6,162.699
221001 Advertising and Public Relations	72,186.391
221003 Staff Training	14,930.000
221007 Books, Periodicals & Newspapers	6,310.000
221008 Information and Communication Technology Supplies.	8,180.000
221009 Welfare and Entertainment	123,730.227
221010 Special Meals and Drinks	296,418.610

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221012 Small Office Equipment	1,950.000	
221016 Systems Recurrent costs	45,000.000	
221017 Membership dues and Subscription fees.	11,599.900	
222001 Information and Communication Technology Services.	43,090.125	
223001 Property Management Expenses	412,974.295	
223004 Guard and Security services	103,332.600	
223005 Electricity	33,500.000	
223006 Water	33,500.000	
227004 Fuel, Lubricants and Oils	67,500.000	
228001 Maintenance-Buildings and Structures	21,050.000	
228002 Maintenance-Transport Equipment	28,154.700	
228003 Maintenance-Machinery & Equipment Other than Transport	70,182.005	
Total For Budget Output		2,100,940.903
Wage Recurrent		0.000
Non Wage Recurrent		2,100,940.903
Arrears		0.000
AIA		0.000
Total For Department		12,910,613.220
Wage Recurrent		9,853,286.224
Non Wage Recurrent		2,956,784.468
Arrears		100,542.528
AIA		0.000
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8760 images taken ( 400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography)		
12000 laboratory tests carried out.		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Laboratory quality management system in place

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

8760 images taken ( 400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	322,350.000
223005 Electricity	50,140.268
227004 Fuel, Lubricants and Oils	105,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	44,438.800
Total For Budget Output	521,929.068
Wage Recurrent	0.000
Non Wage Recurrent	521,929.068
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

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

8000 immunisations done.	NA
8000 immunisations done.	NA
8000 immunisations done.	NA

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

8000 immunisations done.	
8000 immunisations done.	NA

PIAP Output: 1203010302 Target population fully immunized

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

8000 immunisations done.	NA
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010302 Target population fully immunized			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
8000 immunisations done.		NA	
8000 immunisations done.		NA	
8000 immunisations done.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,295.744	
227001 Travel inland		12,100.000	
Total For Budget Output		133,395.744	
Wage Recurrent		0.000	
Non Wage Recurrent		133,395.744	
Arrears		0.000	
AIA		0.000	
Budget Output:320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
10000 Inpatients, 500 Referrals attended to, 2000 deliveries done, 2080 surgeries done, 1000 intensive care patients attended to. Assorted Equipment maintained.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		526,163.118	
212103 Incapacity benefits (Employees)		9,919.106	
221003 Staff Training		135,114.670	
221007 Books, Periodicals & Newspapers		7,560.000	
223001 Property Management Expenses		340,536.401	
223004 Guard and Security services		86,110.500	
223005 Electricity		22,627.000	
223006 Water		93,750.000	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		105,277.840	
227004 Fuel, Lubricants and Oils		112,500.000	
228001 Maintenance-Buildings and Structures		38,053.665	
228003 Maintenance-Machinery & Equipment Other than Transport		94,448.990	
	Total For Budget Output	1,572,061.290	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,572,061.290	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
26000 Specialized Out patients attended to, 10000 ANC Clinic, 3200 Gynae OPD, 1200 kangaroo, 600 physiotherapy, 1200 family planning services conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		529,944.339	
212102 Medical expenses (Employees)		2,610.000	
221003 Staff Training		904.000	
221011 Printing, Stationery, Photocopying and Binding		39,819.083	
223001 Property Management Expenses		143,100.504	
223004 Guard and Security services		86,110.500	
223005 Electricity		310,173.232	
223006 Water		30,250.000	
224001 Medical Supplies and Services		2,975.000	
	Total For Budget Output	1,145,886.658	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,145,886.658	



VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	3,373,272.760
	Wage Recurrent	0.000
	Non Wage Recurrent	3,373,272.760
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs.	procurement of 28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs done.
x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stan	procurement of x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stands done.
computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	procurement of Assorted ICT equipment done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
		<b>GRAND TOTAL</b>	<b>16,283,885.980</b>
	Wage Recurrent		9,853,286.224
	Non Wage Recurrent		6,330,057.228
	GoU Development		0.000
	External Financing		0.000
	Arrears		100,542.528
	<i>AIA</i>		0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done , advances and accountability done, Budget efficiency and control done	1 Audit Report, Review of Final Accounts done , Review of HR activities done, Review of Asset management and maintenance done, Review of payments done, Imprest management done , advances and accountability reviewed, Budget efficiency and control done	1 Audit Report, Review of Final Accounts done , Review of HR activities done, Review of Asset management and maintenance done, Review of payments done, Imprest management done , advances and accountability reviewed, Budget efficiency and control done
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly staff salaries and pension paid. 4 Performance management engagement carried out. 4 General staff meetings done. HR manuals and client charter developed and disseminated to staff. 12 staff Trainings done. 4 wage Analysis Report submitted.	Monthly staff salaries and allowances paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage Analysis Report submitted.	Monthly staff salaries and allowances paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage Analysis Report submitted.
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Quarterly Reports done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan, Public Investment plan, performance contract)	1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)	1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 MPDRS reports produced. 16 DHIS II reports produced. 12 Monthly Hospital reports produced. 1200 Birth notifications issued, 10000 Antenatal files opened, 3200 Obs and gyn case files opened.	1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 300 Birth notifications issued, 2500 Antenatal files opened, 800 Obs and gyn case files opened.	1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 300 Birth notifications issued, 2500 Antenatal files opened, 800 Obs and gyn case files opened.
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
<b>Department:002 Clinical Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
8760 images taken ( 400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.	2190 images taken ( 100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.	2190 images taken ( 100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320009 Diagnostic Services					
PIAP Output: 1203010513 Laboratory quality management system in place					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
8760 images taken ( 400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.		2190 images taken ( 100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.		NA	
Budget Output:320022 Immunisation Services					
PIAP Output: 1203010518 Target population fully immunized					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
PIAP Output: 1202010602 Target population fully immunized					
Programme Intervention: 12020106 Increase access to immunization against childhood diseases					
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
PIAP Output: 1203010302 Target population fully immunized					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
Budget Output:320123 Specialised Inpatient services					
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
10000 Inpatients, 500 Referrals attended to, 2000 deliveries done, 2080 surgeries done, 1000 intensive care patients attended to. Assorted Equipment maintained.		2500 Inpatients, 125 Referrals attended to, 500 deliveries done, 520 surgeries done, 250 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.		2500 Inpatients, 125 Referrals attended to, 500 deliveries done, 520 surgeries done, 250 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320124 Specialised Outpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
26000 Specialized Out patients attended to, 10000 ANC Clinic, 3200 Gynae OPD, 1200 kangaroo, 600 physiotherapy, 1200 family planning services conducted.	6500 Specialized Out patients attended to, 2500 ANC Clinic, 800 Gynae OPD, 300 kangaroo, 150 physiotherapy, 300 family planning services conducted.	6500 Specialized Out patients attended to, 2500 ANC Clinic, 800 Gynae OPD, 300 kangaroo, 150 physiotherapy, 300 family planning services conducted.
Development Projects		
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs.	Assorted furniture delivered.	Assorted furniture delivered.
x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stan	Assorted medical equipment delivered.	Assorted medical equipment delivered.
computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	assorted ICT equipment delivered.	assorted ICT equipment delivered.



VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

**VOTE:** 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:** 420 Mulago Specialized Women and Neonatal Hospital

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid