

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	16.099	4.025	3.311	25.0 %	21.0 %	82.3 %
	Non-Wage	14.664	14.664	3.923	1.793	27.0 %	12.2 %	45.7 %
Dev.	GoU	2.268	2.268	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.031	33.031	7.948	5.104	24.1 %	15.5 %	64.2 %
Total GoU+Ext Fin (MTEF)		33.031	33.031	7.948	5.104	24.1 %	15.5 %	64.2 %
Arrears		0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		33.041	33.041	7.948	5.104	24.1 %	15.4 %	64.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		33.041	33.041	7.948	5.104	24.1 %	15.4 %	64.2 %
Total Vote Budget Excluding Arrears		33.031	33.031	7.948	5.104	24.1 %	15.5 %	64.2 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	33.041	33.041	7.948	5.104	24.1 %	15.4 %	64.2%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	7.948	5.104	24.1 %	15.4 %	64.2%
Total for the Vote	33.041	33.041	7.948	5.104	24.1 %	15.4 %	64.2 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.739** Bn Shs Department : 001 Administration and Support Services

Reason: Non clearance of staff files by MOPS. Absence of job cards .

*Items***0.240** USHs 273105 Gratuity

Reason: Non clearance of staff files by MOPS

0.091 USHs 221009 Welfare and Entertainment

Reason: Postponement of some welfare activities

0.078 USHs 273104 Pension

Reason: Non clearance of pension files by MOPS

0.048 USHs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Incomplete procurement process

0.047 USHs 223001 Property Management Expenses

Reason:

0.043 USHs 221008 Information and Communication Technology Supplies.

Reason: Incomplete job cards

0.038 USHs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.035 USHs 228001 Maintenance-Buildings and Structures

Reason:

0.032 USHs 221001 Advertising and Public Relations

Reason:

0.020 USHs 221010 Special Meals and Drinks

Reason:

0.018 USHs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.016 USHs 222001 Information and Communication Technology Services.

Reason:

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.015** UShs 221003 Staff Training

Reason:

0.005 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.004 UShs 228002 Maintenance-Transport Equipment

Reason:

0.004 UShs 221017 Membership dues and Subscription fees.

Reason:

0.003 UShs 212101 Social Security Contributions

Reason:

0.001 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 221016 Systems Recurrent costs

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 227001 Travel inland

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

1.392 Bn Shs Department : 002 Clinical Services

Reason: Incomplete procurement process. Failure by the service provider to invoice the entity

Items**0.451** UShs 228001 Maintenance-Buildings and Structures

Reason: Incomplete procurement process

0.348 UShs 224001 Medical Supplies and Services

Reason: Late delivery of supplies

0.195 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Failure by the technical teams to timely complete the job cards and specifications

0.144 UShs 223001 Property Management Expenses

Reason: Incomplete procurement process

0.069 UShs 223004 Guard and Security services

Reason: Failure by the service provider to invoice the entity

0.066 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.060 UShs 221003 Staff Training

Reason:

0.038 UShs 225101 Consultancy Services

Reason:

0.012 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.008 UShs 212201 Social Security Contributions

Reason:

0.001 UShs 222002 Postage and Courier

Reason:

0.000 UShs 227001 Travel inland

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 221016 Systems Recurrent costs

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 212103 Incapacity benefits (Employees)

Reason:

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	4	1
Number of Health Facilities Monitored	Number	7	2
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	25%
Proportion of patients who are appropriately referred in	Proportion	70%	20%
Proportion of clients who are satisfied with services	Proportion	100%	25%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	4	1

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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: 000005 Human Resource 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 2023/24	Actuals By END Q 1
Proportion of patients who are appropriately referred in		Proportion		25%
PIAP Output: 1203010507 Human resources recruited to fill vacant posts				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %		Percentage	50%	44%
Staffing levels, %		Percentage	44%	44%
% of staff with performance plan		Percentage	80%	50%
Proportion of established positions filled		Percentage	44%	44%
% Increase in staff productivity		Percentage	80%	65%
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 2023/24	Actuals By END Q 1
Staffing levels, %		Percentage		
staffing levels,%		Percentage	50%	44%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %		Percentage	50%	44%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Service availability and readiness index (%)	Percentage	70%	20%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	85%	25%
Number of Performance Reviews conducted	Number	4	1
Number of Support supervision visits conducted	Number	4	1
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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	60%
Budget Output: 320021 Hospital Management and Support Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of facilities monitored	Number	4	1
No. of performance reviews carried out	Number	4	1
No. of Technical support supervisions conducted	Number	4	1
No of quarterly audits carried out	Number	4	1
No. of functional Quality improvement committees	Number	4	1

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	100%	50%
proportion of patients who are satisfied with the services	Proportion	75 %	75%
Department:002 Clinical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010510 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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	50%	25%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	85%	85%
% of Children Under One Year Fully Immunized	Percentage	80%	80%
% of functional EPI fridges	Percentage	75%	75%
% of health facilities providing immunization services by level	Percentage	100%	100%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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: 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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	85%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	75%	65%
% of health facilities providing immunization services by level	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
% of sub counties with functional HC IIIs	Percentage	100%	100%
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	100%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	1
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 2023/24	Actuals By END Q 1
% of sub counties with functional HC IIIs	Percentage	100%	100%
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	100%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2 %	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	200	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	55%
Medical equipment inventory maintained and updated	Text	Inventory for all equipment	1
Medical Equipment list and specifications reviewed	Text	Specialized equipment list and specifications	1
Medical Equipment Policy developed	Text	Medical equipment maintenance policy	1
% functional key specialized equipment in place	Percentage	85%	65%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	75%	75%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Performance highlights for the Quarter

Paid staff salaries shs 4.0225 Billions were paid. Andrology lab, 12 clients received IUI services were attended Shs 169.5 millions was spent on pension and 371.5 millions on gratuity ,IVF, services were prepared to start, CT Scan installation was finalized .Works on structural leakages and canopies were executed. Automation of the water pumping system were finalized.

Variances and Challenges

There were no major variations. Some outputs under retooling were not implemented due to delays in coming up with specifications, and procurement processes

Limited budget for facilities and equipment's management , Limited budget for wage bill. Proposed solution , request finance to increase development and wage bill

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	7.947	5.105	24.1 %	15.5 %	64.2 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	7.947	5.105	24.1 %	15.5 %	64.2 %
000001 Audit and Risk Management	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
000003 Facilities and Equipment Management	2.268	2.268	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	18.786	18.786	4.696	3.656	25.0 %	19.5 %	77.9 %
000006 Planning and Budgeting services	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
000008 Records Management	0.089	0.089	0.022	0.012	24.7 %	13.5 %	54.5 %
320009 Diagnostic Services	0.805	0.805	0.201	0.152	25.0 %	18.9 %	75.6 %
320021 Hospital Management and Support Services	4.350	4.350	1.087	0.686	25.0 %	15.8 %	63.1 %
320022 Immunisation Services	0.182	0.182	0.046	0.046	25.3 %	25.3 %	100.0 %
320123 Specialised Inpatient services	4.350	4.350	1.342	0.307	30.8 %	7.1 %	22.9 %
320124 Specialised Outpatient services	2.132	2.132	0.533	0.226	25.0 %	10.6 %	42.4 %
Total for the Vote	33.041	33.041	7.947	5.105	24.1 %	15.5 %	64.2 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	16.099	4.025	3.311	25.0 %	20.6 %	82.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.241	3.241	0.813	0.746	25.1 %	23.0 %	91.8 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.025	0.020	25.0 %	20.0 %	80.0 %
212101 Social Security Contributions	0.033	0.033	0.008	0.005	24.2 %	15.2 %	62.5 %
212102 Medical expenses (Employees)	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.008	0.008	25.8 %	25.8 %	100.0 %
212201 Social Security Contributions	0.032	0.032	0.008	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.160	0.160	0.040	0.008	25.0 %	5.0 %	20.0 %
221003 Staff Training	0.705	0.705	0.176	0.101	25.0 %	14.3 %	57.4 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.043	0.000	25.3 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.380	0.380	0.095	0.004	25.0 %	1.1 %	4.2 %
221010 Special Meals and Drinks	0.103	0.103	0.026	0.006	25.2 %	5.8 %	23.1 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.030	0.000	24.6 %	0.0 %	0.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.026	0.010	24.8 %	9.5 %	38.5 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.661	1.661	0.415	0.224	25.0 %	13.5 %	54.0 %
223004 Guard and Security services	0.413	0.413	0.103	0.034	24.9 %	8.2 %	33.0 %
223005 Electricity	0.540	0.540	0.135	0.135	25.0 %	25.0 %	100.0 %
223006 Water	0.216	0.216	0.054	0.054	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	1.393	1.393	0.348	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %
225101 Consultancy Services	0.200	0.200	0.050	0.012	25.0 %	6.0 %	24.0 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.440	0.440	0.110	0.110	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.764	1.764	0.486	0.000	27.6 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.016	0.012	25.0 %	18.8 %	75.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.508	2.508	0.270	0.027	10.8 %	1.1 %	10.0 %
273104 Pension	0.678	0.678	0.170	0.091	25.1 %	13.4 %	53.5 %
273105 Gratuity	1.486	1.486	0.372	0.131	25.0 %	8.8 %	35.2 %
352899 Other Domestic Arrears Budgeting	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	33.041	33.041	7.950	5.103	24.1 %	15.4 %	64.2 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	7.948	5.103	24.06 %	15.44 %	64.20 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	7.948	5.103	24.06 %	15.44 %	64.2 %
Departments							
001 Administration and Support Services	23.303	23.303	5.826	4.373	25.0 %	18.8 %	75.1 %
002 Clinical Services	7.470	7.470	2.122	0.730	28.4 %	9.8 %	34.4 %
Development Projects							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.268	2.268	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	33.041	33.041	7.948	5.103	24.1 %	15.4 %	64.2 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
<i>Departments</i>		
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		
One risk assessment report prepared	Reviewed Final Accounts, 1 audit report prepared and submitted. Staff coached by audit team ,how to prepared workplans	No significant variation
1 quarterly report submitted	1 quarterly report submitted	No significant variation
One risk assessment report prepared	One risk assessment report prepared. Trained top management on the need to have a risk assessment tool.	
1 quarterly report submitted	1 audit report prepared and submitted. Reviewed Final Accounts	No significant variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	50 staff trained and appraised on performance management Staff salaries and pension paid by 28th day of each month. Retirement Status report, prepared.	NA
PIAP Output: 1203010507 Human resource recruited to fill the 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	Meeting with concerned staff held to prepare them	No significant 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	One quarterly wage analysis report submitted One recruitment plan on replacement basis prepared and submitted	NA
NA	NA	NA
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
update staff list and payroll	update staff list and payroll	NA
NA	Wage analysis prepared and submitted	No significant variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,310,524.171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,707.853
221003 Staff Training		70,000.000
221016 Systems Recurrent costs		5,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		12,500.000
273104 Pension		91,067.902
273105 Gratuity		131,154.173

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,655,954.099
	Wage Recurrent	3,310,524.171
	Non Wage Recurrent	345,429.928
	Arrears	0.000
	<i>AIA</i>	0.000

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:

Assessment tool developed	Assessment tool developed	No significant variation
Terms of reference developed	Terms of reference developed	No significant variation
1 major delivery standard assessment tool implemented	1 quarterly report prepared and submitted	No significant variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,249.009
221010 Special Meals and Drinks	360.000
221016 Systems Recurrent costs	4,990.000
Total For Budget Output	11,599.009
Wage Recurrent	0.000
Non Wage Recurrent	11,599.009
Arrears	0.000
<i>AIA</i>	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:

50 staff trained on usage of electronic records management system	50 staff trained on usage of electronic records management system	No significant variation
50 staff trained on usage of electronic records management system	50 staff trained on usage of electronic records management system	No significant variation

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
	Total For Budget Output	12,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	<i>AIA</i>	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:		
NA	Assessment tool to monitor equipment status developed Maintenance strategy developed and assessment tool tested	NA
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:		
NA	Board and top management trained on modern management system	No significant variation
NA	6 top management meetings held, 3 senior management meetings held, 3 invoices (waste management, cleaning and security) paid, 10 transport equipment maintained,	No significant variation
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:		
NA	Civil works, glass lamination in the andrology lab completed. Installation of the biometric access at the IVF unit completed 60% of the hospital service delivery points utilised EMRS for service to clients	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,277.019
211107 Boards, Committees and Council Allowances	20,390.000
212101 Social Security Contributions	5,149.593
212102 Medical expenses (Employees)	3,750.000
212103 Incapacity benefits (Employees)	4,999.931
221001 Advertising and Public Relations	7,552.640
221003 Staff Training	3,541.214
221007 Books, Periodicals & Newspapers	3,050.000
221009 Welfare and Entertainment	3,942.100
221010 Special Meals and Drinks	5,168.400
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	10,117.000
223001 Property Management Expenses	224,152.800
223004 Guard and Security services	34,444.200
223005 Electricity	12,500.000
223006 Water	16,500.000
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	11,883.627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,385.330
Total For Budget Output	685,803.854
Wage Recurrent	0.000
Non Wage Recurrent	685,803.854
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,372,856.962
Wage Recurrent	3,310,524.171

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,062,332.791
	Arrears	0.000
	<i>AIA</i>	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:**

3200 ultrasound scan done	NA	NA
3200 ultrasound scan done	NA	NA

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

NA	3501 Total images taken, 217 X-rays , 152 Fluoroscopies , 3021 Ultra sound scans, 27 Mammograms , 84 CT Scans, 18867 Total number of Laboratory tests carried out	There was an increase in the Total Images taken from 3200 that was projected to 3501. The variations were due to improved service delivery, increased range of services
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PIAP Output: 1203010510 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:**

NA	3501 Total Images were taken, 217 x-rays,152 fluoroscopies ,3021 ultra sound scans administered,27 mammograms,84 CT scans,18867 laboratory tests done	There was an increase in the Total images taken from 3200 that was projected to 3500. There was an increase in the Laboratory tests done from 18000 that was projected to 18867.
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,400.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,890.000
221016 Systems Recurrent costs		5,000.000
227004 Fuel, Lubricants and Oils		38,041.986
	Total For Budget Output	152,331.986
	Wage Recurrent	0.000
	Non Wage Recurrent	152,331.986
	Arrears	0.000
	<i>AIA</i>	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
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	8158 Total number of Immunizations done, HPV 39, T.D 1359, BCG 621, Polio 1587, IPV 667, DPT 1024, PCV 1024, Rotavirus 722, Measles + Rubella 319, Yellow fever 255, Hepatis B 541	The variations were due to improved service delivery, increased range of services.
NA	8158 Total number of Immunizations done, HPV 39, T.D 1359, BCG 621, Polio 1587, IPV 667, DPT 1024, PCV 1024, Rotavirus 722, Measles + Rubella 319, Yellow fever 255, Hepatis B 541	The variations were due to improved service delivery, increased range of services.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,500.000
227001 Travel inland		5,000.000
	Total For Budget Output	45,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,500.000
	Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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**

2200 specialized inpatients attended to	3108 Inpatients attended to, 238 Referrals attended to, 728 Deliveries done, 717 Live births, 550 Surgeries done, 59 ICU Patients attended to, 380 Postnatal ward, 325 NICU	No significant variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
212103 Incapacity benefits (Employees)	2,500.000
221003 Staff Training	27,355.911
223005 Electricity	25,000.000
223006 Water	25,000.000
225101 Consultancy Services	12,205.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	307,060.911
Wage Recurrent	0.000
Non Wage Recurrent	307,060.911
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320124 Specialised Outpatient services**PIAP Output: 1203010301 RMNCAH Sharpened Plan funded****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

13000 specialized out patients attended to	9313 Specialized out patients attended to, 3519 ANC Clinic, 1273 Gynae OPD, 651 Postnatal clinic, 475 Kangaroo, 8158 Immunizations done, 228 Physiotherapy, 362 Family planning clients attended to.	No significant variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,340.849
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	250.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		60.000
223005 Electricity		97,429.866
223006 Water		12,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	225,580.715
	Wage Recurrent	0.000
	Non Wage Recurrent	225,580.715
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	730,473.612
	Wage Recurrent	0.000
	Non Wage Recurrent	730,473.612
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preparation of specifications,evaluation and contract signing	Specifications for mortuary fridge, laundry driers and medical equipment done.	NA
Preparation of bids	Repair of leakages on the main structure implemented. TOR for specialized medical equipment developed.	NA
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,103,330.574
	Wage Recurrent	3,310,524.171
	Non Wage Recurrent	1,792,806.403
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	
<i>Departments</i>	
Department:001 Administration and Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Quarterly performance reports prepared Quarterly risk assessment conducted	Reviewed Final Accounts, 1 audit report prepared and submitted. Staff coached by audit team ,how to prepared workplans
One (1) quarterly audit report prepared and submitted	1 quarterly report submitted
Quarterly performance reports prepared Quarterly risk assessment conducted	
One (1) quarterly audit report prepared and submitted	1 audit report prepared and submitted. Reviewed Final Accounts
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

200 staff performance management 1 report submitted for retirement status Monthly payment of salary and pension done	50 staff trained trained and appraised on performance management Staff salaries and pension paid by 28th day of each month. Retirement Status report, prepared.
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PIAP Output: 1203010507 Human resource recruited to fill the 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:**

Submit request for clearance Declare vacant positions	Meeting with concerned staff held to prepare them
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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:**

One quarterly wage analysis report submitted One recruitment plan on replacement basis prepared and submitted	One quarterly wage analysis report submitted One recruitment plan on replacement basis prepared and submitted
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Sensitize staff the roles as far as recruitment and promotion are concerned Carry out pre and post retirement trainings	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Quarterly analysis of wage is prepared.	update staff list and payroll
Quarterly analysis of wage is prepared.	Wage analysis prepared and submitted

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

Item	Spent
211101 General Staff Salaries	3,310,524.171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,707.853
221003 Staff Training	70,000.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	12,500.000
273104 Pension	91,067.902
273105 Gratuity	131,154.173

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,655,954.099
	Wage Recurrent	3,310,524.171
	Non Wage Recurrent	345,429.928
	Arrears	0.000
	<i>AIA</i>	0.000

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:**

Monthly and quarterly performance plans prepared Orientation of staff on service standards done	Assessment tool developed
Form the an inclusive service and functional service delivery standards committee	Terms of reference developed
1 major delivery standard assessment tool used to monitor performance	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,249.009
221010 Special Meals and Drinks	360.000
221016 Systems Recurrent costs	4,990.000
	Total For Budget Output
	11,599.009
	Wage Recurrent
	0.000
	Non Wage Recurrent
	11,599.009
	Arrears
	0.000
	<i>AIA</i>
	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:**

50 staff trained on usage of electronic medical records system	50 staff trained on usage of electronic records management system
50 staff trained on usage of electronic medical records system	50 staff trained on usage of electronic records management system

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
	Total For Budget Output	12,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	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:		
Line managers trained to build capacity to supervise teams	Assessment tool to monitor equipment status developed Maintenance strategy developed and assessment tool tested	
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:		
Line managers supported to build capacity for supervision of teams. More technicians trained to maintain modern equipment's e.g CT SCAN Equipment user trainers reoriented .	Board and top management trained on modern management system	
1 Board meetings , 6 top management meetings, 3 senior management meetings 1 general staff meetings One community consultative meetings held	6 top management meetings held, 3 senior management meetings held, 3 invoices (waste management, cleaning and security) paid, 10 transport equipment maintained,	
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:		
Support the IVF and andrology lab done Procurement of appropriate reagents done Installation of electronic management system to the entire hospital finalized.	Civil works, glass lamination in the andrology lab completed. Installation of the biometric access at the IVF unit completed 60% of the hospital service delivery points utilised EMRS for service to clients	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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:	
Leakages of roof, windows and others fixed Damaged floors and walls repaired	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,277.019
211107 Boards, Committees and Council Allowances	20,390.000
212101 Social Security Contributions	5,149.593
212102 Medical expenses (Employees)	3,750.000
212103 Incapacity benefits (Employees)	4,999.931
221001 Advertising and Public Relations	7,552.640
221003 Staff Training	3,541.214
221007 Books, Periodicals & Newspapers	3,050.000
221009 Welfare and Entertainment	3,942.100
221010 Special Meals and Drinks	5,168.400
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	10,117.000
223001 Property Management Expenses	224,152.800
223004 Guard and Security services	34,444.200
223005 Electricity	12,500.000
223006 Water	16,500.000
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	11,883.627
228003 Maintenance-Machinery & Equipment Other than Transport	27,385.330
Total For Budget Output	685,803.854
Wage Recurrent	0.000
Non Wage Recurrent	685,803.854
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,372,856.962

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 3,310,524.171
	Non Wage Recurrent 1,062,332.791
	Arrears 0.000
	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:**3200 Ultra sound scan carried out, 150 Mammograms , 100
Fluroscopies,150 X-rays ,18000 Laboratory tests carried out

NA

3200 Ultra sound scan carried out, 150 Mammograms , 100
Fluroscopies,150 X-rays ,18000 Laboratory tests carried out

NA

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-
rays3480 images,18000 laboratory test carried out3501 Total images taken, 217 X-rays , 152 Fluoroscopies , 3021 Ultra
sound scans, 27 Mammograms , 84 CT Scans, 18867 Total number of
Laboratory tests carried out**PIAP Output: 1203010510 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:**3200 Ultra sound Scans carried out, 100 Mammograms carried out, 80
Fluoroscopies carried out, 100 X-rays out and 18000 Laboratory tests
carried out.3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-
rays3480 images,18000 laboratory test carried out

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)	107,400.000
221007 Books, Periodicals & Newspapers	1,890.000
221016 Systems Recurrent costs	5,000.000
227004 Fuel, Lubricants and Oils	38,041.986
Total For Budget Output	152,331.986

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	152,331.986
	Arrears	0.000
	<i>AIA</i>	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:

HPV 994,T.D 3168,BCG 3174, Polio 6766, IPV 1666, DPT 2456, Rotavirus 2920,PCV 3442,MR 730 Yellow fever 402 cases and clients handled

NA

PIAP Output: 1202010602 Target population fully immunized**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

HPV 994,T.D 3168,BCG 3174, Polio 6766, IPV 1666, DPT 2456, Rotavirus 2920,PCV 3442,MR 730 Yellow fever 402 cases and clients handled Hep B 504

Budget and vaccines ordered
Time tables and schedules for all groups to be immunized prepared

8158 Total number of Immunizations done, HPV 39, T.D 1359, BCG 621, Polio 1587, IPV 667, DPT 1024, PCV 1024, Rotavirus 722, Measles + Rubella 319, Yellow fever 255, Hepatis B 541

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500.000
227001 Travel inland	5,000.000
Total For Budget Output	45,500.000
Wage Recurrent	0.000
Non Wage Recurrent	45,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320123 Specialised Inpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

2200 specialized inpatients attended to 300 referrals in attended to 800 surgeries done, 900 deliveries conducted 70 ICU clients attended to.	3108 Inpatients attended to, 238 Referrals attended to, 728 Deliveries done, 717 Live births, 550 Surgeries done, 59 ICU Patients attended to, 380 Postnatal ward, 325 NICU
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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)	200,000.000
212103 Incapacity benefits (Employees)	2,500.000
221003 Staff Training	27,355.911
223005 Electricity	25,000.000
223006 Water	25,000.000
225101 Consultancy Services	12,205.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	307,060.911
Wage Recurrent	0.000
Non Wage Recurrent	307,060.911
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320124 Specialised Outpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

14400 ANC clients attended to, 6400 gynae OPD immunizations carried out, 1820 family planning clients attended to, 2850 post natal clinic clients handled, 1200 kangaroo clinic clients attended to, 1230 physiotherapy clients attended to.	9313 Specialized out patients attended to, 3519 ANC Clinic, 1273 Gynae OPD, 651 Postnatal clinic, 475 Kangaroo, 8158 Immunizations done, 228 Physiotherapy, 362 Family planning clients attended to.
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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)	95,340.849
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	250.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	60.000
223005 Electricity	97,429.866
223006 Water	12,500.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	225,580.715
Wage Recurrent	0.000
Non Wage Recurrent	225,580.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	730,473.612
Wage Recurrent	0.000
Non Wage Recurrent	730,473.612
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	Specifications for mortuary fridge, laundry driers and medical equipment done.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital	
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 Laundry drier Repair roof , windows and other leakages done Procurement of specialized medical equipment's Procurement of other equipment's Procurement of a walk in Fridge Procurement of a mortuary fridge	Repair of leakages on the main structure implemented. TOR for specialized medical equipment developed.
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Two Laundry driers procured ICT equipment procured , installed Water harvesting facility procured , installed Specialized ICU , NICU ,medical and diagnostic 12 compartments mortuary fridge Procured & installed. Roof, other structural leakages fixed	NA
Water harvesting facility procured, installed Laundry equipment and its accessories Procured More ICU , NICU ,medical and diagnostic specialized equipment procured and installed . User training for all the procured equipment conducted Leakages fixed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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
	GRAND TOTAL	5,103,330.574
	Wage Recurrent	3,310,524.171
	Non Wage Recurrent	1,792,806.403
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
<i>Departments</i>		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly performance reports prepared Quarterly risk assessment conducted	one risk assessment report prepared and submitted	one risk assessment report prepared and submitted
One (1) quarterly audit report prepared and submitted	1 quarterly report submitted	1 quarterly report submitted
Quarterly performance reports prepared Quarterly risk assessment conducted	one risk assessment report prepared and submitted	one risk assessment report prepared and submitted
One (1) quarterly audit report prepared and submitted	1 quarterly report submitted	1 quarterly report submitted
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
200 staff performance management 1 report submitted for retirement status Monthly payment of salary and pension done	50 staff trained on performance management	NA
PIAP Output: 1203010507 Human resource recruited to fill the 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:		
Submit request for clearance Declare vacant positions	Prepare and submit vacant positions created by retirement and transfers out	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
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:		
One quarterly wage analysis report submitted One recruitment plan on replacement basis prepared and submitted	Workplan prepared	NA
Sensitize staff the roles as far as recruitment and promotion are concerned Carry out pre and post retirement trainings	Prepare workplan for the activity	NA
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly analysis of wage is prepared.	Update staff list and payroll	Update staff list and payroll
Quarterly analysis of wage is prepared.	NA	NA
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:		
Monthly and quarterly performance plans prepared Orientation of staff on service standards done	Committee for monitoring standards constituted	Committee for monitoring standards constituted
Form the an inclusive service and functional service delivery standards committee	Review meeting with stake holders conducted	Review meeting with stake holders conducted
1 major delivery standard assessment tool used to monitor performance	1 major delivery standards assessment tool implemented	1 major delivery standards assessment tool implemented
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:		
50 staff trained on usage of electronic medical records system	50 staff trained on electronic records management system	50 staff trained on electronic records management system
50 staff trained on usage of electronic medical records system	50 staff trained on electronic records management system	50 staff trained on electronic records management system

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
Line managers trained to build capacity to supervise teams	Conduct meeting with heads of departments to orient them on the tool	NA
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:		
Line managers supported to build capacity for supervision of teams. More technicians trained to maintain modern equipment's e.g CT SCAN Equipment user trainers reoriented .	Utilisation of managerial assessment tool commenced	NA
1 Board meetings , 6 top management meetings, 3 senior management meetings 1 general staff meetings One community consultative meetings held	1 board meeting,6 top management meetings, 3 senior management meetings,1 general staff meetings and community sensitization meeting held	NA
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:		
Support the IVF and andrology lab done Procurement of appropriate reagents done Installation of electronic management system to the entire hospital finalized.	Preparation of bids, evaluation , signing of contracts with providers	NA
Leakages of roof, windows and others fixed Damaged floors and walls repaired	Prepare bid documents, evaluations and procurement of services provider	NA
Department:002 Clinical Services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

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:		
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluroscopies,150 X-rays ,18000 Laboratory tests carried out	3200 ultra sound scan conducted	3200 ultra sound scan conducted
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluroscopies,150 X-rays ,18000 Laboratory tests carried out	3200 ultra sound scan conducted	3200 ultra sound scan conducted
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	32 00ultra sound scans 100 mammography, 80 fluoroscopies, 100x-rays 3480 images and 18000 laboratory tests carried out	NA
PIAP Output: 1203010510 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:		
3200 Ultra sound Scans carried out, 100 Mammograms carried out, 80 Fluoroscopies carried out, 100 X-rays out and 18000 Laboratory tests carried out.	NA	NA
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	32 00ultra sound scans 100 mammography, 80 fluoroscopies, 100x-rays 3480 images and 18000 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:		
HPV 994,T.D 3168,BCG 3174, Polio 6766, IPV 1666, DPT 2456, Rotavirus 2920,PCV 3442,MR 730 Yellow fever 402 cases and clients handled	3500 immunizations done	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
HPV 994,T.D 3168,BCG 3174, Polio 6766, IPV 1666, DPT 2456, Rotavirus 2920,PCV 3442,MR 730 Yellow fever 402 cases and clients handled Hep B 504	7400 immunizations conducted	NA
Budget and vaccines ordered Time tables and schedules for all groups to be immunized prepared	Requests for funds made	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		
2200 specialized inpatients attended to 300 referrals in attended to 800 surgeries done, 900 deliveries conducted 70 ICU clients attended to.	2200 specialized inpatients attended to	2200 specialized inpatients attended to
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		
14400 ANC clients attended to, 6400 gynae OPD immunizations carried out, 1820 family planning clients attended to, 2850 post natal clinic clients handled,1200 kangaroo clinic clients attended to ,1230 physiotherapy clients attended to.	13000 specialized outpatients attended to	13000 specialized outpatients attended to
<i>Development Projects</i>		
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	delivery of the fridges and payment	delivery of the fridges and payment

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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 Laundry drier Repair roof , windows and other leakages done Procurement of specialized medical equipment's Procurement of other equipment's Procurement of a walk in Fridge Procurement of a mortuary fridge	Best evaluated bidders notice pinned	Best evaluated bidders notice pinned
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Two Laundry driers procured ICT equipment procured , installed Water harvesting facility procured , installed Specialized ICU , NICU ,medical and diagnostic 12 compartments mortuary fridge Procured & installed. Roof, other structural leakages fixed	Procure , supply and install the equipment	NA
Water harvesting facility procured, installed Laundry equipment and its accessories Procured More ICU , NICU ,medical and diagnostic specialized equipment procured and installed . User training for all the procured equipment conducted Leakages fixed	Procurement of reservore tanks , water pumps and pipes , erecting the main resevoir tank stand,	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	9.200	0.000
Total		9.200	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase male involvement during pregnancy and childbirth. Equitable access to all age groups.
Issue of Concern:	To increase male involvement during pregnancy and childbirth. Equitable access to all age groups
Planned Interventions:	<ul style="list-style-type: none"> i. Health education and privacy in provision of EMTCT care services. ii Increased access for the elderly to RH care iii. male involvement in assisted reproductive technologies. iv. Offer post-exposure prophylaxis v Male involvement in kangaroo care
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of couple attendance in the ANC clinic
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Incentives provided to men who were involved in kangaroo care.Men attended to REI services after the introduction of IUI services
Reasons for Variations	

ii) HIV/AIDS

Objective:	To prevent mother to child HIV/AIDS Transmission
Issue of Concern:	To eliminate mother to child HIV/AIDS Transmission
Planned Interventions:	<ul style="list-style-type: none"> i. Avail adequate space and privacy for EMTCT care services ii. Health education and provision of EMTCT services to pregnant women. iii. Offer post-exposure prophylaxis to staff
Budget Allocation (Billion):	0.050
Performance Indicators:	percentage of Babies that are HIV negative at Birth
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	Post exposure prophylaxis to staff offered.Provision of EMCT services provided to pregnant women
Reasons for Variations	

iii) Environment

Objective:	To avail a sustainable clean, safe working, healing environment. and provide safe access to clients with disabilities in the hospital.
Issue of Concern:	To avail a sustainable clean and safe working and healing environment in the hospital

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 1

Planned Interventions:	1. Outsource cleaning and waste management services. 2. Enforcement of infection prevention and control committee activities by the IPC committee' 3 Maintenance of elevators
Budget Allocation (Billion):	1.594
Performance Indicators:	Hospital cleaned and waste Managed
Actual Expenditure By End Q1	0.3985
Performance as of End of Q1	Out sourced service providers provided cleaning services ,elevators were always availed to clients movement including those with disabilities
Reasons for Variations	

iv) Covid

Objective:	To Prevent the spread of Covid 19.
Issue of Concern:	Prevent the spread of Covid 19 Prevent malaria , malnutrition
Planned Interventions:	1. Provision and continual training in use of PPE use. One training per quarter 2. Continual updates/ training in covid prevention and management. 3. Provision of two covid isolation space to supplement the existing one.
Budget Allocation (Billion):	0.100
Performance Indicators:	Availability of PPE
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	
Reasons for Variations	