

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	16.099	8.050	6.768	50.0 %	42.0 %	84.1 %
	Non-Wage	14.664	14.664	7.827	4.626	53.0 %	31.5 %	59.1 %
Dev.	GoU	2.268	2.268	1.134	0.000	50.0 %	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	17.011	11.394	51.5 %	34.5 %	67.0 %
Total GoU+Ext Fin (MTEF)		33.031	33.031	17.011	11.394	51.5 %	34.5 %	67.0 %
Arrears		0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total Budget		33.041	33.041	17.021	11.404	51.5 %	34.5 %	67.0 %
<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	17.021	11.404	51.5 %	34.5 %	67.0 %
Total Vote Budget Excluding Arrears		33.031	33.031	17.011	11.394	51.5 %	34.5 %	67.0 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0%
Total for the Vote	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management****1.161** Bn Shs Department : 001 Administration and Support Services

Reason: Procurement process ongoing and some payment for staff to be made in quarter three.

*Items***0.566** UShs 273105 Gratuity

Reason: Payment for some staff to be made in third quarter.

0.131 UShs 273104 Pension

Reason: Payment delayed due to some pensioners not been fully verified and this will be paid in third quarter.

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

Reason: Delays in the delivery of invoices by service providers due to ongoing procurement process.

0.030 UShs 221001 Advertising and Public Relations

Reason: Delays in the delivery of invoices by service providers due to ongoing procurement process.

0.047 UShs 221003 Staff Training

Reason: Late admission by institutions carrying out specialized training

2.040 Bn Shs Department : 002 Clinical Services

Reason: Procurement process still ongoing and will be concluded in third quarter.

*Items***0.293** UShs 228001 Maintenance-Buildings and Structures

Reason: Delays in delivery of invoices by service providers

0.557 UShs 224001 Medical Supplies and Services

Reason: Incomplete procurement process

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

Reason: Delays in delivery of invoices by service providers

0.221 UShs 223001 Property Management Expenses

Reason: Late invoicing by the service providers

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

Reason: Delays in submission of payment files by the beneficiaries

1.134 Bn Shs Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital

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*(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: Delays in delivery of invoices by service providers.

*Items***0.824** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delays in delivery of invoices by service providers

0.310 UShs 228001 Maintenance-Buildings and Structures

Reason: execution on going and will be complete in the third quarter.

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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 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	4	2
Number of Health Facilities Monitored	Number	7	3
Number of audit reports produced	Number	4	2
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%	50%
Proportion of patients who are appropriately referred in	Proportion	70%	70%
Proportion of clients who are satisfied with services	Proportion	100%	70%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
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 2
Number of Health Facilities Monitored	Number	4	2

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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: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	50%	36.9%
Staffing levels, %	Percentage	44%	36.9%
% of staff with performance plan	Percentage	80%	75%
Proportion of established positions filled	Percentage	44%	36.9%
% Increase in staff productivity	Percentage	80%	75%
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 2
staffing levels,%	Percentage	50%	36.9%
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 2
Staffing levels, %	Percentage	50%	36.9%
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 2
Service availability and readiness index (%)	Percentage	70%	35%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	85%	40%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2

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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 2023/24	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	37%
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 2
No of facilities monitored	Number	4	2
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	2
No of quarterly audits carried out	Number	4	2
No. of functional Quality improvement committees	Number	4	2
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 2
Medical equipment inventory maintained and updated	Status	100%	50%
proportion of patients who are satisfied with the services	Proportion	75 %	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: 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 2
Percentage of targeted laboratories accredited	Percentage	100%	50%
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 2
Percentage of targeted laboratories accredited	Percentage	50%	50%
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 2
% Availability of vaccines (zero stock outs)	Percentage	85%	40%
% of Children Under One Year Fully Immunized	Percentage	80%	40%
% of functional EPI fridges	Percentage	75%	35%
% of health facilities providing immunization services by level	Percentage	100%	50%
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 2
% Availability of vaccines (zero stock outs)	Percentage	100%	50%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	75%	35%
% of health facilities providing immunization services by level	Percentage	100%	50%

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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 2023/24	Actuals By END Q 2
% of sub counties with functional HC IIIs	Percentage	100%	50%
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	2
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 2
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	50%
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 2
% of sub counties with functional HC IIIs	Percentage	100%	50%
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2 %	1
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of health workers trained	Number	200	100
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	65%
Medical equipment inventory maintained and updated	Text	Inventory for all equipment	Maintained and updated medical equipment
Medical Equipment list and specifications reviewed	Text	Specialized equipment list and specifications	Reviewed Medical equipment list and specifications
Medical Equipment Policy developed	Text	Medical equipment maintenance policy	Developed a medical equipment maintenance policy
% functional key specialized equipment in place	Percentage	85%	60%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	75%	37%

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Performance highlights for the Quarter

1.981 billion NTR collected in Q2 as compared to 2.25 billion that was planned. The remaining gap which stands at about 0.269 billion which is approximately 11.9% is mainly due to waivers provided by the hospital.

There has been an overall improvement in the performance of National Medical Stores during Q2 compared with Q1. There was a good record of timely deliveries in Quarter 2 since all cycles were delivered on time. There was also an improvement in the value of deliveries as NMS strives to reach their target of 100% deliveries per cycle. However, there is still a challenge of failure to communicate availability of crucial medical supplies in time by NMS to allow for proper planning by the hospital.

During Q2 FY 2023/24, MSWNH conducted one Human Capital Management (HCM) leave management training for the staff on 29/11/2023.

The medical students at both under graduate and post-graduate levels continued to do clinical training/rotations in the hospital.

Mulago Specialized Women and Neonatal hospital together with TEREWODDE organized a week-long surgical camp from 08/12/2023 to 15/12/2023 as part of their corporate social responsibility spear headed by Urogynaecology ward where a total of 112 clients were admitted and offered free different surgical services.

3250 Specialized Inpatients were admitted in Q2 as compared to 2200 that had been planned.

8246 Immunizations were done in Q2 as compared to 3700 that were planned to be done in the quarter.

Variations and Challenges

Level of Staff specialization does not match the expected specialized services.

Inadequate staffing; 39.6% filled as per the approved structure. (94 staff not on approved structure but on payroll).

Limited budget for maintenance of Equipment.

Waste water drainage challenge mainly due to loose pipes that has led to emergency expenditure.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	17.020	11.405	51.5 %	34.5 %	67.0 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	17.020	11.405	51.5 %	34.5 %	67.0 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	2.268	2.268	1.134	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	18.786	18.786	9.393	7.354	50.0 %	39.1 %	78.3 %
000006 Planning and Budgeting services	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
000008 Records Management	0.089	0.089	0.044	0.035	50.0 %	39.4 %	79.5 %
320009 Diagnostic Services	0.805	0.805	0.403	0.235	50.0 %	29.2 %	58.3 %
320021 Hospital Management and Support Services	4.350	4.350	2.185	1.791	50.2 %	41.2 %	82.0 %
320022 Immunisation Services	0.182	0.182	0.091	0.046	50.0 %	25.3 %	50.5 %
320123 Specialised Inpatient services	4.350	4.350	2.665	1.289	61.3 %	29.6 %	48.4 %
320124 Specialised Outpatient services	2.132	2.132	1.066	0.616	50.0 %	28.9 %	57.8 %
Total for the Vote	33.041	33.041	17.020	11.405	51.5 %	34.5 %	67.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	16.099	8.050	6.768	50.0 %	42.0 %	84.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.241	3.241	1.625	1.231	50.1 %	38.0 %	75.8 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.050	0.034	50.0 %	34.5 %	69.0 %
212101 Social Security Contributions	0.033	0.033	0.017	0.012	50.0 %	36.3 %	72.7 %
212102 Medical expenses (Employees)	0.035	0.035	0.018	0.017	50.0 %	49.4 %	98.7 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.016	0.016	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.032	0.032	0.016	0.015	50.0 %	46.1 %	92.2 %
221001 Advertising and Public Relations	0.160	0.160	0.080	0.050	50.0 %	31.3 %	62.5 %
221003 Staff Training	0.705	0.705	0.353	0.255	50.0 %	36.1 %	72.2 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.008	50.0 %	41.5 %	83.0 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.085	0.081	50.0 %	47.7 %	95.4 %
221009 Welfare and Entertainment	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.103	0.103	0.052	0.034	50.0 %	33.3 %	66.7 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.061	0.032	50.0 %	26.6 %	53.3 %
221012 Small Office Equipment	0.005	0.005	0.003	0.002	50.0 %	30.7 %	61.4 %
221016 Systems Recurrent costs	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.008	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.053	0.034	50.0 %	32.0 %	64.0 %
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	0.830	0.562	50.0 %	33.9 %	67.7 %
223004 Guard and Security services	0.413	0.413	0.207	0.069	50.0 %	16.7 %	33.3 %
223005 Electricity	0.540	0.540	0.270	0.270	50.0 %	50.0 %	100.0 %
223006 Water	0.216	0.216	0.108	0.108	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	1.393	1.393	0.696	0.139	50.0 %	10.0 %	20.0 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.200	0.200	0.100	0.012	50.0 %	6.1 %	12.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.040	0.040	0.020	0.014	50.0 %	34.8 %	69.6 %
227004 Fuel, Lubricants and Oils	0.440	0.440	0.220	0.220	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.764	1.764	1.272	0.668	72.1 %	37.9 %	52.5 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.032	0.029	50.0 %	45.4 %	90.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.508	2.508	1.354	0.079	54.0 %	3.2 %	5.9 %
273104 Pension	0.678	0.678	0.339	0.208	50.0 %	30.6 %	61.3 %
273105 Gratuity	1.486	1.486	0.743	0.177	50.0 %	11.9 %	23.8 %
352899 Other Domestic Arrears Budgeting	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	17.020	11.404	51.51 %	34.51 %	67.00 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	17.020	11.404	51.51 %	34.51 %	67.0 %
Departments							
001 Administration and Support Services	23.303	23.303	11.661	9.218	50.0 %	39.6 %	79.0 %
002 Clinical Services	7.470	7.470	4.225	2.185	56.6 %	29.3 %	51.7 %
Development Projects							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.268	2.268	1.134	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	33.041	33.041	17.020	11.404	51.5 %	34.5 %	67.0 %

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

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Quarter 2: 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		
A risk assessment report to be prepared and submitted	1 Quarterly risk assessment was conducted	
Quarterly report to be submitted	1 quarterly report submitted to top management.	
A risk assessment report to be prepared and submitted	1 risk assessment report prepared and submitted	
Quarterly report to be submitted	1 quarterly report submitted.	
Staff to be oriented on preparation of value for money workplans	Staff oriented on preparation of value for money workplans	
	1 audit report prepared and submitted	
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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 2

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		
Prepare workplan for the activity	Workplan prepared	
Prepare workplan for the activity	Workplan for the activity prepared	
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:		
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:		
Update staff list and payroll	updated staff list and payroll for Q2	
Quarterly analysis of wage to be prepared.	1 Quarterly analysis of wage was prepared and submitted	
Request for clearance for recruitment on replacement basis and few specialist position submitted to MOPS	Request for clearance for recruitment on replacement basis and few specialist position submitted to MOPS	
50 staff to be trained on performance management. Monthly payment of salary and pension to be done	50 staff trained on performance management. Monthly payment of salary and pension done	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,457,290.916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,707.963
221003 Staff Training		25,951.000
221016 Systems Recurrent costs		5,000.000
227001 Travel inland		3,920.000
227004 Fuel, Lubricants and Oils		12,500.000
273104 Pension		116,587.799
273105 Gratuity		45,890.346
	Total For Budget Output	3,697,848.024
	Wage Recurrent	3,457,290.916
	Non Wage Recurrent	240,557.108
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

Committee for monitoring standards constituted and given terms of reference	Committee for monitoring standards developed and given terms of reference.	
Conduct review meetings with stakeholders	2 meetings with stakeholders were conducted.	
Implement assessment tool for delivery standards	An assessment tool for delivery of standards was developed and implemented.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.991
221010 Special Meals and Drinks	681.630
221016 Systems Recurrent costs	5,010.000
Total For Budget Output	11,942.621
Wage Recurrent	0.000
Non Wage Recurrent	11,942.621
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:

Train staff on electronic records management system.	50 staff trained on usage of electronic records management system	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221008 Information and Communication Technology Supplies.	2,200.000
221011 Printing, Stationery, Photocopying and Binding	6,870.000
223001 Property Management Expenses	1,900.000
Total For Budget Output	22,970.000
Wage Recurrent	0.000
Non Wage Recurrent	22,970.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Prepare bid documents, evaluations and procurement of services provider	Prepared bid documents.	
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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:

Utilize managerial assessment tool	Utilized the managerial assessment tool	
Hold 1 board meeting , 3 board committees,6 top management meetings, 3 senior management meetings,1 general staff meetings and community engagement.	6 top management meetings held, 3 senior management meetings held,	
Conduct meeting with heads of departments to orient them on the tool	Conducted 2 meetings with heads of departments to orient them on the tool.	

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:

Preparation of bids, evaluation , signing of contracts with providers	Prepared bids for evaluation and signed contracts with providers.	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,307.130
211107 Boards, Committees and Council Allowances	14,100.000
212101 Social Security Contributions	6,843.130
212102 Medical expenses (Employees)	3,526.581
212103 Incapacity benefits (Employees)	5,000.069

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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
221001 Advertising and Public Relations		42,461.782
221003 Staff Training		31,332.328
221007 Books, Periodicals & Newspapers		1,631.713
221008 Information and Communication Technology Supplies.		78,859.400
221009 Welfare and Entertainment		186,057.900
221010 Special Meals and Drinks		28,125.300
221011 Printing, Stationery, Photocopying and Binding		17,054.933
221012 Small Office Equipment		1,535.000
221016 Systems Recurrent costs		15,000.000
222001 Information and Communication Technology Services.		23,484.218
223001 Property Management Expenses		268,795.446
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
228001 Maintenance-Buildings and Structures		68,735.000
228002 Maintenance-Transport Equipment		17,176.719
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		51,188.080
352899 Other Domestic Arrears Budgeting		9,593.966
	Total For Budget Output	1,105,252.895
	Wage Recurrent	0.000
	Non Wage Recurrent	1,095,658.929
	Arrears	9,593.966
	<i>AIA</i>	0.000
	Total For Department	4,845,513.540
	Wage Recurrent	3,457,290.916
	Non Wage Recurrent	1,378,628.658
	Arrears	9,593.966
	<i>AIA</i>	0.000

Department:002 Clinical Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 scans to be conducted	2929 ultra sound scans conducted	
32 00ultra sound scans 100 mammography, 80 fluoroscopies, 100x-rays 3480 images and 18000 laboratory tests to be carried out	2929 Ultra sound scans, 15 mammograms, 26 fluoroscopies, 210 X-rays, 20090 Laboratory tests carried out.	
32 00ultra sound scans 100 mammography, 80 fluoroscopies, 100x-rays 3480 images and 18000 laboratory tests to be carried out	5950 ultra sound scans, 42 mammograms, 178 fluoroscopies, 427 X-rays, 38957 laboratory tests carried out.	
32 00ultra sound scans 100 mammography, 80 fluoroscopies, 100x-rays 3480 images and 18000 laboratory tests to be carried out	2929 ultra sound scans, 15 mammograms, 26 fluoroscopies, 210 X-rays, 20090 laboratory tests carried out	

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

3200 ultra sound scans to be conducted	2929 ultra sound scan conducted	
3200ultra sound scans 100 mammography, 80 fluoroscopies, 100x-rays 3480 images and 18000 laboratory tests to be carried out	210 X-rays , 26Fluoroscopies , 2929 Ultra sound scans, 15 Mammograms , 64 CT Scans, 20090 Total number of Laboratory tests carried out	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,730.150
221007 Books, Periodicals & Newspapers	1,671.613
221016 Systems Recurrent costs	4,990.000
224001 Medical Supplies and Services	30,754.500
227004 Fuel, Lubricants and Oils	38,041.986
Total For Budget Output	82,188.249
Wage Recurrent	0.000
Non Wage Recurrent	82,188.249
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010518 Target population fully immunized

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

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

Requests for funds	Funds were availed for acquisition of vaccines.	
3700 Immunizations to be done	8246 immunizations done	

PIAP Output: 1203010302 Target population fully immunized

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420.000
Total For Budget Output	420.000
Wage Recurrent	0.000
Non Wage Recurrent	420.000
Arrears	0.000
<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

Attend to 2200 specialized inpatients	3250 Inpatients attended to	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,729.801
212103 Incapacity benefits (Employees)	2,500.000
212201 Social Security Contributions	14,747.463
221003 Staff Training	91,383.282
223001 Property Management Expenses	34,362.400
223005 Electricity	25,000.000
223006 Water	25,000.000
224001 Medical Supplies and Services	108,332.638
227004 Fuel, Lubricants and Oils	15,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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
228001 Maintenance-Buildings and Structures		598,994.551
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		720.000
	Total For Budget Output	981,770.135
	Wage Recurrent	0.000
	Non Wage Recurrent	981,770.135
	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		
Attend to 13000 specialized outpatients	9311 Specialized out patients attended to.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		213,720.000
212102 Medical expenses (Employees)		5,000.000
212103 Incapacity benefits (Employees)		250.000
221003 Staff Training		5,000.000
221011 Printing, Stationery, Photocopying and Binding		8,561.029
223001 Property Management Expenses		33,040.000
223005 Electricity		97,429.866
223006 Water		12,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	390,500.895
	Wage Recurrent	0.000
	Non Wage Recurrent	390,500.895
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,454,879.279
	Wage Recurrent	0.000
	Non Wage Recurrent	1,454,879.279

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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:**

Best evaluated bidders notice pinned		
Procurement of reservoir tanks , water pumps and pipes , erecting the main reservoir tank stand,		

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:**

Evaluation of bids for ICT equipment laundry driers, medical equipment and office furniture completed		
Bidders notice pinned for laundry driers, ICU and NICU accessories. Evaluation process complete for supply of medical equipment and office furniture . Contract signed for fixing window and other canopies. Contract signed for external and internal painting plus fixing roof leakages.		

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	6,300,392.819
	Wage Recurrent	3,457,290.916
	Non Wage Recurrent	2,833,507.937
	GoU Development	0.000
	External Financing	0.000
	Arrears	9,593.966
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Quarter 2: 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	2 Quarterly performance reports were prepared 2 Quarterly risk assessments were conducted.
One (1) quarterly audit report prepared and submitted	2 quarterly audit reports were prepared and submitted
Quarterly performance reports prepared Quarterly risk assessment conducted	2 Quarterly performance report was prepared. 2 Quarterly risk assessment was conducted
One (1) quarterly audit report prepared and submitted	2 quarterly audit reports prepared and submitted.
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	2 audit reports prepared and submitted
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:	
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**

One quarterly wage analysis report submitted One recruitment plan on replacement basis prepared and submitted	Two quarterly wage analyses report submitted Two recruitment plan on replacement basis prepared and submitted
Sensitize staff the roles as far as recruitment and promotion are concerned Carry out pre and post retirement trainings	2 Staff trainings on pre and post retirement held.

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	Vacant positions were declared to HSC for filling.
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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:**

Quarterly analysis of wage is prepared.	updated staff list and payroll for Q1 and Q2
Quarterly analysis of wage is prepared.	2 Quarterly analyses of wage was prepared and submitted
Submit request for clearance Declare vacant positions	Declared vacant positions to HSC for filling.
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.
Submit request for clearance Declare vacant positions	Vacant positions declared to the HSC for filling

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

Item	Spent
211101 General Staff Salaries	6,767,815.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,415.816
221003 Staff Training	95,951.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	8,920.000
227004 Fuel, Lubricants and Oils	25,000.000
273104 Pension	207,655.701
273105 Gratuity	177,044.519
Total For Budget Output	7,353,802.123
Wage Recurrent	6,767,815.087
Non Wage Recurrent	585,987.036
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	2 quarterly performance plans prepared Orientation of staff on service standards done
Form the an inclusive service and functional service delivery standards committee	Service delivery standards committee formed.
1 major delivery standard assessment tool used to monitor performance	An assessment tool for delivery of standards was developed and implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
221010 Special Meals and Drinks	1,041.630
221016 Systems Recurrent costs	10,000.000
Total For Budget Output	23,541.630
Wage Recurrent	0.000
Non Wage Recurrent	23,541.630
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000
221008 Information and Communication Technology Supplies.	2,200.000
221011 Printing, Stationery, Photocopying and Binding	6,870.000
223001 Property Management Expenses	1,900.000
Total For Budget Output	34,970.000
Wage Recurrent	0.000
Non Wage Recurrent	34,970.000
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:**

Line managers trained to build capacity to supervise teams	50 Line managers were trained to build capacity to supervise teams
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Line managers trained to build capacity to supervise teams	50 Line managers trained to build capacity to supervise teams
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PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Leakages of roof, windows and others fixed Damaged floors and walls repaired	Leakages from the roof, windows and others fixed Damaged floors and walls repaired
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 .	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.
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
Line managers trained to build capacity to supervise teams	All line managers were trained to build capacity to supervise teams.
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.	.Support the IVF and andrology lab done Procurement of appropriate reagents done Installation of electronic management system to the entire hospital finalized.
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)	393,584.149
211107 Boards, Committees and Council Allowances	34,490.000
212101 Social Security Contributions	11,992.723
212102 Medical expenses (Employees)	7,276.581
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	50,014.422
221003 Staff Training	34,873.542
221007 Books, Periodicals & Newspapers	4,681.713
221008 Information and Communication Technology Supplies.	78,859.400
221009 Welfare and Entertainment	190,000.000
221010 Special Meals and Drinks	33,293.700
221011 Printing, Stationery, Photocopying and Binding	17,054.933

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	1,535.000
221016 Systems Recurrent costs	30,000.000
222001 Information and Communication Technology Services.	33,601.218
223001 Property Management Expenses	492,948.246
223004 Guard and Security services	68,888.400
223005 Electricity	25,000.000
223006 Water	33,000.000
227004 Fuel, Lubricants and Oils	54,000.000
228001 Maintenance-Buildings and Structures	68,735.000
228002 Maintenance-Transport Equipment	29,060.346
228003 Maintenance-Machinery & Equipment Other than Transport	78,573.410
352899 Other Domestic Arrears Budgeting	9,593.966
Total For Budget Output	1,791,056.749
Wage Recurrent	0.000
Non Wage Recurrent	1,781,462.783
Arrears	9,593.966
<i>AIA</i>	0.000
Total For Department	9,218,370.502
Wage Recurrent	6,767,815.087
Non Wage Recurrent	2,440,961.449
Arrears	9,593.966
<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 Ultra sound scan carried out, 150 Mammograms , 100 Fluorosopies,150 X-rays ,18000 Laboratory tests carried out	427 X-rays , 178Fluorosopies , 5950 Ultra sound scans, 42 Mammograms , 148 CT Scans, 38957 Total number of Laboratory tests carried out.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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:

3200 Ultra sound Scans carried out, 100 Mammograms carried out, 80 Fluoroscopies carried out, 100 X-rays out and 18000 Laboratory tests carried out.	5950 ultra sound scans, 42 mammograms, 178 fluoroscopies, 427 X-rays, 38957 laboratory tests carried out
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	5950 ultra sound scans, 42 mammograms, 178 fluoroscopies, 427 X-rays, 38957 laboratory tests carried out.
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluoroscopies,150 X-rays ,18000 Laboratory tests carried out	5950 ultra sound scans, 42 mammograms, 178 fluoroscopies, 427 X-rays, 38957 laboratory tests carried out
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	427 X-rays , 178Fluoroscopies , 5950 Ultra sound scans, 42 Mammograms , 38957 Total number of Laboratory tests carried out

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluoroscopies,150 X-rays ,18000 Laboratory tests carried out	427 X-rays , 178Fluoroscopies , 5950 Ultra sound scans, 42 Mammograms , 148 CT Scans, 38957 Total number of Laboratory tests carried out
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	427 X-rays , 178Fluoroscopies , 5950 Ultra sound scans, 42 Mammograms , 148 CT Scans, 38957 Total number of Laboratory tests carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,130.150
221007 Books, Periodicals & Newspapers	3,561.613
221016 Systems Recurrent costs	9,990.000
224001 Medical Supplies and Services	30,754.500
227004 Fuel, Lubricants and Oils	76,083.972
Total For Budget Output	234,520.235
Wage Recurrent	0.000
Non Wage Recurrent	234,520.235
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Hep B 504	HPV 52, T.D 2783, BCG 1381, Polio 3263, IPV 1333, DPT 1979, Rotavirus 1436,PCV 1978,MR 578, Yellow fever 461 cases and clients handled Hep B 1160.
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	HPV 52, T.D 2783, BCG 1381, Polio 3263, IPV 1333, DPT 1979, Rotavirus 1436,PCV 1978,MR 578, Yellow fever 461 cases and clients handled.
PIAP Output: 1202010602 Target population fully immunized	
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
Budget and vaccines ordered Time tables and schedules for all groups to be immunized prepared	Budget and vaccines ordered Time tables and schedules for all groups to be immunized prepared
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	HPV 52, T.D 2783 , BCG 1381, Polio 3263, IPV 1333, DPT 1979, Rotavirus 1436,PCV 1978, MR 578 Yellow fever 461 cases and clients handled
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	HPV 52, T.D 2783, BCG 1381, Polio 3263, IPV 1333, DPT 1979, Rotavirus 1436,PCV 1978,MR 578, Yellow fever 461 cases and clients' handled.
PIAP Output: 1203010302 Target population fully immunized	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
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	HPV 52, T.D 2783, BCG 1381, Polio 3263, IPV 1333, DPT 1979, Rotavirus 1436,PCV 1978,MR 578, Yellow fever 461 cases and clients handled.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,920.000
227001 Travel inland	5,000.000
Total For Budget Output	45,920.000
Wage Recurrent	0.000
Non Wage Recurrent	45,920.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		6358 specialized inpatients attended to 446 referrals in attended to 1333 surgeries done, 1545 deliveries conducted 111 ICU clients attended to	
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)			265,729.801
212103 Incapacity benefits (Employees)			5,000.000
212201 Social Security Contributions			14,747.463
221003 Staff Training			118,739.193
223001 Property Management Expenses			34,362.400
223005 Electricity			50,000.000
223006 Water			50,000.000
224001 Medical Supplies and Services			108,332.638
225101 Consultancy Services			12,205.000
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			598,994.551
228003 Maintenance-Machinery & Equipment Other than Transport			720.000
Total For Budget Output			1,288,831.046
Wage Recurrent			0.000
Non Wage Recurrent			1,288,831.046
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.		6772 ANC clients attended to, 2630 gynae OPD immunizations carried out, 607 family planning clients attended to, 1282 post natal clinic clients handled, 876 kangaroo clinic clients attended to ,432 physiotherapy clients attended to.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,060.849
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	60.000
221011 Printing, Stationery, Photocopying and Binding	8,561.029
223001 Property Management Expenses	33,040.000
223005 Electricity	194,859.732
223006 Water	25,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	616,081.610
Wage Recurrent	0.000
Non Wage Recurrent	616,081.610
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,185,352.891
Wage Recurrent	0.000
Non Wage Recurrent	2,185,352.891
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	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	
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	
<p>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</p> <p>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:</p>	
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
	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	11,403,723.393
	Wage Recurrent	6,767,815.087
	Non Wage Recurrent	4,626,314.340
	GoU Development	0.000
	External Financing	0.000
	Arrears	9,593.966
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Quarter 3: 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 review risk assessment meeting held	Prepare and submit quarterly performance reports. Conduct a quarterly risk assessment.
One (1) quarterly audit report prepared and submitted	1 quarterly report submitted	Prepare and submit a quarterly audit report.
Quarterly performance reports prepared Quarterly risk assessment conducted	One review risk assessment meeting held	Hold a risk assessment meeting.
One (1) quarterly audit report prepared and submitted	1 quarterly report submitted	Prepare and submit a quarterly audit report.
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	Carry out risk assessment audit	Orient staff on the value for money audit. Prepare and disseminate a risk management tool. Prepare and submit a quarterly audit report.
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	Carry out risk assessment audit	Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted
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:		
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	Carry out risk assessment audit	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
One quarterly wage analysis report submitted One recruitment plan on replacement basis prepared and submitted	Submit report to top management for adoption	Submit one quarterly wage analysis report . Prepare and submit one recruitment plan on replacement basis.
Sensitize staff the roles as far as recruitment and promotion are concerned Carry out pre and post retirement trainings	Submit report to top management	Sensitize 50 staff the roles as far as recruitment and promotion are concerned. Pre and Post retirement trainings conducted.
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	Settle and orient new staff who have filled the vacant positions	
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:		
Quarterly analysis of wage is prepared.	Prepare nine month wage analysis form critical specialized staff gaps	Prepare a Quarterly analysis of wage.
Quarterly analysis of wage is prepared.	NA	Prepare a quarterly of wage
Submit request for clearance Declare vacant positions	Settle and orient new staff who have filled the vacant positions	Vacant positions declared to the HSC for filling
200 staff performance management 1 report submitted for retirement status Monthly payment of salary and pension done	50 staff trained on performance management	Train 150 staff on performance management. Prepare and submit a report indicating the retirement status. Monthly payment of salaries and pension done.
Submit request for clearance Declare vacant positions	Settle and orient new staff who have filled the vacant positions	Vacant positions declared to the HSC for filling.
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	Reviewed and graded department performance in accordance to standards	Conduct orientation of staff on service standards. Prepare monthly and quarterly performance plans.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
Form the an inclusive service and functional service delivery standards committee	Communication to line managers done	Form the an inclusive service and functional service delivery standards committee.
1 major delivery standard assessment tool used to monitor performance	1 major delivery standards assessment tool implemented	1 major delivery standard assessment tool used to monitor performance
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 medical records system	Train 50 staff on usage of electronic medical records system.
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 on departmental performance	Train line managers on how to build capacity for supervisors.
Line managers trained to build capacity to supervise teams	Assessment on departmental performance	Train line managers on how to build capacity for supervisors.
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Leakages of roof, windows and others fixed Damaged floors and walls repaired	Execution and payment of executed services.	Fix Leakages of the roof, windows and others Repair Damaged floors and walls.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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:**

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 .	Interim assessment meeting to review performance held	Support line managers on how to build capacity for supervision of teams. Train more technicians on how to maintain modern equipment's e.g CT SCAN. Reorient equipment user trainers .
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, 1 general staff meeting held	Hold 1 Board meetings , 6 top management meetings, 3 senior management meetings 1 general staff meetings One community consultative meeting
Line managers trained to build capacity to supervise teams	Assessment on departmental performance	Train line Managers on how to build capacity to supervise teams

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.	Payment of supplies	Support the IVF and andrology lab. Procurement of appropriate reagents Finalize Installation of electronic management system to the entire hospital.
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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	3200 ultra sound scan conducted	Conduct 3200 ultra sound scans,100 Mammograms, 100 fluoroscopies, 100 X-rays, 18000 lab tests.
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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 Scans carried out, 100 Mammograms carried out, 80 Fluoroscopies carried out, 100 X-rays out and 18000 Laboratory tests carried out.	NA	Conduct 3200 ultra sound scans,100 Mammograms, 80 fluoroscopies,100 X-rays, 18000 lab tests.
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography, 80 fluoroscopies, 100 x-rays,3480 images, 18000 laboratory tests done	Conduct 3200 ultra sound scans, 100 mammograms, 80 fluoroscopies, 100 x-rays, 3480 images, 18000 laboratory tests .
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluroscopies,150 X-rays ,18000 Laboratory tests carried out	3200 ultra sound scan conducted	Conduct 3200 ultra sound scans,100 Mammograms, 80fluoroscopies, 18000 lab tests.
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography, 80 fluoroscopies, 100 x-rays,3480 images, 18000 laboratory tests done	Conduct 3200 ultra sound scans,100 Mammograms, 80 fluoroscopies, 100 X-rays18000 lab tests.
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluroscopies,150 X-rays ,18000 Laboratory tests carried out	3200 ultra sound scan conducted	Conduct 3200 ultra sound scans,100 Mammograms, 80 fluoroscopies, 100 X-rays, 18000 lab tests.
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography, 80 fluoroscopies, 100 x-rays,3480 images, 18000 laboratory tests done	3200 ultra sound scans, 100 mammography, 80 fluoroscopies, 100 x-rays,3480 images, 18000 laboratory tests to be done
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 Hep B 504	7400 immunizations conducted	Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101.
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	Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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		
Budget and vaccines ordered Time tables and schedules for all groups to be immunized prepared	Funds released and spent	Prepare a budget and order for vaccines. Prepare time tables and schedules for all groups to be immunized.
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	Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101
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	Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101
PIAP Output: 1203010302 Target population fully immunized		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
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	Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101
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 inpatients attended to	2200 specialized inpatients attended to 300 referrals in attended to 800 surgeries done, 900 deliveries conducted 70 ICU clients 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	Attend to , ANC Clinic 3,253 Gynae OPD clinic 1,337 Postnatal clinic 631, Kangaroo clinic 401 Immunization clinic 2,795, Family Planning clinic 272 Physiotherapy clinic 204.

Development Projects

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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	Payment and user training	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
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	Payment for the works and supply executed	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
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:		
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	User training	Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done
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	Payment after installation and user training	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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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 Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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 Q2	0.05
Performance as of End of Q2	50 Male partners received HIV tests in Elimination of mother to child transmission (EMTCT)
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 Q2	0.0025
Performance as of End of Q2	3253 pregnant women attended the Antinental Care Services and were all counselled on HIV
Reasons for Variations	

iii) Environment

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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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 Q2	797
Performance as of End of Q2	Maintenance of elevators, outsourced cleaning and medical waste management services
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 Q2	0.05
Performance as of End of Q2	Training of use of PPE
Reasons for Variations	