

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	16.099	12.074	10.254	75.0 %	64.0 %	84.9 %
	Non-Wage	14.664	14.664	11.245	8.478	77.0 %	57.8 %	75.4 %
Dev.	GoU	2.268	2.268	1.134	0.235	50.0 %	10.4 %	20.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.031	33.031	24.453	18.967	74.0 %	57.4 %	77.6 %
Total GoU+Ext Fin (MTEF)		33.031	33.031	24.453	18.967	74.0 %	57.4 %	77.6 %
Arrears		0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total Budget		33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6 %
<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	24.463	18.977	74.0 %	57.4 %	77.6 %
Total Vote Budget Excluding Arrears		33.031	33.031	24.453	18.967	74.0 %	57.4 %	77.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6%
Total for the Vote	33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services****Sub Programme: 02 Population Health, Safety and Management****1.326** Bn Shs Department : 001 Administration and Support Services

Reason: procurement process ongoing and some payments of staff to be made in quarter 4

*Items***0.676** UShs 273105 Gratuity

Reason: Payments to staff to be made in quarter 4.

0.065 UShs 221009 Welfare and Entertainment

Reason: Delays in delivery of invoices by service providers due to on on going procurement process.

0.230 UShs 273104 Pension

Reason: It was delayed due to some pensioners not being fully verified and this will be done in fourth quarter.

0.049 UShs 221001 Advertising and Public Relations

Reason: Delays in delivery of invoices by service providers due to on going procurement process.

0.073 UShs 221003 Staff Training

Reason: Late admission by institutions carrying out specialized training.

1.442 Bn Shs Department : 002 Clinical Services

Reason: Procurement process still ongoing and will be concluded in quarter 4.

*Items***0.556** UShs 224001 Medical Supplies and Services

Reason: Incomplete procurement process.

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

Reason: Delays is delivery of invoices by service providers.

0.095 UShs 221003 Staff Training

Reason: Late admission by institutions carrying out specialized training.

0.032 UShs 225101 Consultancy Services

Reason: Procurement process still ongoing.

0.122 UShs 223005 Electricity

Reason: Delays in issuance of electricity bills.

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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 3
Number of Health Facilities Monitored	Number	4	0
Number of Health Facilities Monitored	Number	7	0
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	yes	yes
Audit workplan in place	Yes/No	yes	yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	75%
Proportion of patients who are appropriately referred in	Proportion	70%	70%
Proportion of clients who are satisfied with services	Proportion	100%	90%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
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 3
Number of Health Facilities Monitored	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 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 3
Staffing levels, %	Percentage	50%	39.6%
Staffing levels, %	Percentage	44%	39.6%
% of staff with performance plan	Percentage	80%	60%
Proportion of established positions filled	Percentage	44%	39.6%
% 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 3
staffing levels,%	Percentage	50%	39.6%
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 3
Staffing levels, %	Percentage	50%	39.6%
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 3
Service availability and readiness index (%)	Percentage	70%	53%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	85%	64%
Number of Performance Reviews conducted	Number	4	3
Number of Support supervision visits conducted	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	56.25%
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 3
No of facilities monitored	Number	4	0
No. of performance reviews carried out	Number	4	3
No. of Technical support supervisions conducted	Number	4	3
No of quarterly audits carried out	Number	4	3
No. of functional Quality improvement committees	Number	4	3
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 3
Medical equipment inventory maintained and updated	Status	100%	75%
proportion of patients who are satisfied with the services	Proportion	75 %	56%

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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 3
Percentage of targeted laboratories accredited	Percentage	100%	75%
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 3
Percentage of targeted laboratories accredited	Percentage	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 3
% Availability of vaccines (zero stock outs)	Percentage	85%	63%
% of Children Under One Year Fully Immunized	Percentage	80%	60%
% of functional EPI fridges	Percentage	75%	52%
% of health facilities providing immunization services by level	Percentage	100%	75%
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 3
% Availability of vaccines (zero stock outs)	Percentage	100%	75%
% of Children Under One Year Fully Immunized	Percentage	100%	75%
% of functional EPI fridges	Percentage	75%	53%
% of health facilities providing immunization services by level	Percentage	100%	75%

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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 3
% of sub counties with functional HC IIIs	Percentage	100%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	0
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	0
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 3
% of Children Under One Year Fully Immunized	Percentage	100%	75%
% of health facilities providing immunization services by level	Percentage	100%	75%
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 3
% of sub counties with functional HC IIIs	Percentage	100%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	0
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2 %	0
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 3
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 3
No. of health workers trained	Number	200	150
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	56%
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%	64%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	75%	56%

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Performance highlights for the Quarter

3228 in-patients admitted against a target of 2100 (52.3% of babies in NICU were less than 2.5Kg, lowest surviving baby at 500g made one and half years. Assisted Reproductive Technology-ART has begun with Intrauterine Insemination-IUI, Urogynecology camp where a total of 112 clients were admitted and offered free surgical services.).

20003 laboratory tests done against target 18,000 (increased menu with all female reproductive hormones and tumor markers).

Medical supplies from NMS and blood and blood products from UBTS were adequate and received timely.

Training: one specialist sponsored for super-specialized training in Maternal Fetal Medicine. The hospital was accredited for ECSACOG Fellowship training and received the first 3 students.

The Integrated Health Management Information system has been rolled out to all OPD clinics, Radiology, Laboratory, Pharmacy, Stores and Accounts

Variances and Challenges

Inadequate staffing; 39.6% filled as per the approved structure (NICU Nurse: Patient ratio= 1:10-15 Vs recommended 1:1-2) Level of Staff specialization does not match the expected specialized services. High maintenance costs for Equipment and Civil.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6 %
000001 Audit and Risk Management	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	2.268	2.268	1.134	0.235	50.0 %	10.4 %	20.7 %
000005 Human Resource Management	18.786	18.786	14.089	11.287	75.0 %	60.1 %	80.1 %
000006 Planning and Budgeting services	0.048	0.048	0.036	0.035	75.0 %	73.8 %	97.2 %
000008 Records Management	0.089	0.089	0.067	0.057	75.0 %	64.2 %	85.1 %
320009 Diagnostic Services	0.805	0.805	0.604	0.531	75.0 %	66.0 %	87.9 %
320021 Hospital Management and Support Services	4.350	4.350	3.272	2.939	75.2 %	67.6 %	89.8 %
320022 Immunisation Services	0.182	0.182	0.137	0.127	75.0 %	69.5 %	92.7 %
320123 Specialised Inpatient services	4.350	4.350	3.503	2.530	80.5 %	58.2 %	72.2 %
320124 Specialised Outpatient services	2.132	2.132	1.599	1.213	75.0 %	56.9 %	75.9 %
Total for the Vote	33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	16.099	12.074	10.254	75.0 %	63.7 %	84.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.241	3.241	2.438	2.435	75.2 %	75.1 %	99.9 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.075	0.050	75.0 %	50.0 %	66.7 %
212101 Social Security Contributions	0.033	0.033	0.025	0.022	75.0 %	66.1 %	88.2 %
212102 Medical expenses (Employees)	0.035	0.035	0.026	0.021	75.0 %	61.0 %	81.4 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.023	0.023	75.0 %	75.0 %	100.0 %
212201 Social Security Contributions	0.032	0.032	0.024	0.015	75.0 %	46.1 %	61.4 %
221001 Advertising and Public Relations	0.160	0.160	0.120	0.071	75.0 %	44.2 %	58.9 %
221003 Staff Training	0.705	0.705	0.529	0.360	75.0 %	51.1 %	68.1 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.015	75.0 %	74.0 %	98.6 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.128	0.126	75.0 %	74.2 %	98.9 %
221009 Welfare and Entertainment	0.380	0.380	0.285	0.220	75.0 %	57.8 %	77.1 %
221010 Special Meals and Drinks	0.103	0.103	0.077	0.075	75.0 %	72.4 %	96.6 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.091	0.054	75.0 %	44.4 %	59.2 %
221012 Small Office Equipment	0.005	0.005	0.004	0.002	75.0 %	30.7 %	40.9 %
221016 Systems Recurrent costs	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.079	0.073	75.0 %	69.8 %	93.1 %
222002 Postage and Courier	0.002	0.002	0.002	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.661	1.661	1.245	1.212	75.0 %	73.0 %	97.3 %
223004 Guard and Security services	0.413	0.413	0.310	0.276	75.0 %	66.7 %	88.9 %
223005 Electricity	0.540	0.540	0.405	0.270	75.0 %	50.0 %	66.7 %
223006 Water	0.216	0.216	0.162	0.162	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	1.393	1.393	0.992	0.436	71.3 %	31.3 %	44.0 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.113	0.039	75.0 %	26.1 %	34.8 %
225101 Consultancy Services	0.200	0.200	0.100	0.068	50.0 %	34.1 %	68.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.040	0.040	0.030	0.014	75.0 %	35.8 %	47.8 %
227004 Fuel, Lubricants and Oils	0.440	0.440	0.330	0.330	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.764	1.702	1.419	0.910	80.4 %	51.6 %	64.2 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.048	0.048	75.0 %	74.7 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.508	2.343	1.560	0.565	62.2 %	22.5 %	36.2 %
273104 Pension	0.678	0.678	0.509	0.279	75.0 %	41.1 %	54.9 %
273105 Gratuity	1.486	1.486	1.115	0.439	75.0 %	29.5 %	39.4 %
312221 Light ICT hardware - Acquisition	0.000	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
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	24.463	18.977	74.0 %	57.4 %	77.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	24.463	18.977	74.04 %	57.43 %	77.57 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	24.463	18.977	74.04 %	57.43 %	77.6 %
Departments							
001 Administration and Support Services	23.303	23.303	17.487	14.341	75.0 %	61.5 %	82.0 %
002 Clinical Services	7.470	7.470	5.843	4.401	78.2 %	58.9 %	75.3 %
Development Projects							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.268	2.268	1.134	0.235	50.0 %	10.4 %	20.7 %
Total for the Vote	33.041	33.041	24.463	18.977	74.0 %	57.4 %	77.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
<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		
Prepare and submit quarterly performance reports. Conduct a quarterly risk assessment.	Prepared and submitted 1 quarterly performance report. 1 quarterly risk assessment was conducted	
Prepare and submit a quarterly audit report.	Prepared and submitted 1 quarterly audit report.	
Hold a risk assessment meeting.	A risk assessment meeting was conducted.	
Prepare and submit a quarterly audit report.	prepared and submitted 1 quarterly audit report.	
Orient staff on the value for money audit. Prepare and disseminate a risk management tool. Prepare and submit a quarterly audit report.	Prepared and submitted 1 quarterly audit report.	
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	1 Quarterly 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

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

Submit one quarterly wage analysis report . Prepare and submit one recruitment plan on replacement basis.	Prepared and submitted one quarterly wage analysis report . Prepared and submitted one recruitment plan on replacement basis.	
Sensitize 50 staff the roles as far as recruitment and promotion are concerned. Pre and Post retirement trainings conducted.	Sensitized 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:****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:**

Prepare a Quarterly analysis of wage.	Prepared and submitted 1 Quarterly analysis of wage.	
Prepare a quarterly of wage	Prepared and submitted a quarterly wage analysis.	
Vacant positions declared to the HSC for filling	Vacant positions declared to the HSC for filling.	
Train 150 staff on performance management. Prepare and submit a report indicating the retirement status. Monthly payment of salaries and pension done.	Trained 150 staff on performance management. Prepared and submitted a report indicating the retirement status. Monthly payment of salaries and pension done.	
Vacant positions declared to the HSC for filling.	Vacant positions in the process of being filled by HSC.	

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

Item	Spent
211101 General Staff Salaries	3,486,524.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,707.908
221003 Staff Training	59,808.762
221016 Systems Recurrent costs	5,000.000
224004 Beddings, Clothing, Footwear and related Services	4,882.840
227001 Travel inland	415.000
227004 Fuel, Lubricants and Oils	12,500.000
273104 Pension	71,303.750

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273105 Gratuity		261,851.535
	Total For Budget Output	3,932,994.788
	Wage Recurrent	3,486,524.993
	Non Wage Recurrent	446,469.795
	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:		
Conduct orientation of staff on service standards. Prepare monthly and quarterly performance plans.	Orientation of staff on service standards was conducted 1 quarterly performance report was prepared and submitted.	
Form the an inclusive service and functional service delivery standards committee.	An inclusive service and functional service delivery standards committee was formed.	
1 major delivery standard assessment tool used to monitor performance	1 major delivery standard assessment tool used to monitor performance was formed.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
221010 Special Meals and Drinks		619.500
221016 Systems Recurrent costs		5,000.000
	Total For Budget Output	11,869.500
	Wage Recurrent	0.000
	Non Wage Recurrent	11,869.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 50 staff on usage of electronic medical records system.	Trained 50 staff on usage of electronic medical records 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.	5,300.000
223001 Property Management Expenses	4,775.000
Total For Budget Output	22,075.000
Wage Recurrent	0.000
Non Wage Recurrent	22,075.000
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:

Train line managers on how to build capacity for supervisors.	Trained line managers on how to build capacity for supervisors.	
Train line managers on how to build capacity for supervisors.	Trained 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:

Support the IVF and andrology lab. Procurement of appropriate reagents Finalize Installation of electronic management system to the entire hospital.	Supported the IVF and andrology lab. Procured appropriate reagents Finalized Installation of electronic management system to the entire hospital.	
Fix Leakages of the roof, windows and others Repair Damaged floors and walls.	Fixed Leakages of the roof, windows and others Repaired Damaged floors and walls.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

Support line mangers 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 .	Supported line mangers on how to build capacity for supervision of teams. Trained more technicians on how to maintain modern equipment's e.g CT SCAN. Reoriented equipment user trainers.	
Hold 1 Board meetings , 6 top management meetings, 3 senior management meetings 1 general staff meetings One community consultative meeting	1 Board meeting , 6 top management meetings, 3 senior management meetings 1 general staff meetings One community consultative meeting held.	
Train line Managers on how to build capacity to supervise teams	Trained 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:

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	354,597.758
211107 Boards, Committees and Council Allowances	15,500.000
212101 Social Security Contributions	9,831.642
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	20,646.846
221003 Staff Training	2,620.000
221007 Books, Periodicals & Newspapers	4,262.765
221008 Information and Communication Technology Supplies.	39,740.400
221009 Welfare and Entertainment	29,790.000
221010 Special Meals and Drinks	39,666.900
221011 Printing, Stationery, Photocopying and Binding	5,939.839
221016 Systems Recurrent costs	15,000.000
221017 Membership dues and Subscription fees.	12,000.000
222001 Information and Communication Technology Services.	39,698.382

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		280,494.253
223004 Guard and Security services		34,444.200
223006 Water		16,500.000
224004 Beddings, Clothing, Footwear and related Services		34,267.200
227004 Fuel, Lubricants and Oils		27,000.000
228001 Maintenance-Buildings and Structures		22,346.416
228002 Maintenance-Transport Equipment		18,736.634
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		118,873.232
	Total For Budget Output	1,147,956.467
	Wage Recurrent	0.000
	Non Wage Recurrent	1,147,956.467
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,122,395.755
	Wage Recurrent	3,486,524.993
	Non Wage Recurrent	1,635,870.762
	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:		
Conduct 3200 ultra sound scans,100 Mammograms, 80 fluoroscopies, 100 X-rays18000 lab tests.	Conducted 3120 ultra sound scans, 36 Mammograms, 92 fluoroscopies, 229 X-rays, 20003 lab tests.	
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Conduct 3200 ultra sound scans,100 Mammograms, 80 fluoroscopies, 100 X-rays, 18000 lab tests.		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

Conduct 3200 ultra sound scans,100 Mammograms, 100 fluoroscopies, 100 X-rays, 18000 lab tests.		
Conduct 3200 ultra sound scans,100 Mammograms, 80 fluoroscopies,100 X-rays, 18000 lab tests.	Conducted 3120 ultra sound scans, 36 Mammograms, 92 fluoroscopies, 229 X-rays, 20003 lab tests.	
3200 ultra sound scans, 100 mammography, 80 fluoroscopies, 100 x-rays,3480 images, 18000 laboratory tests to be done		
Conduct 3200 ultra sound scans, 100 mammograms, 80 fluoroscopies, 100 x-rays, 3480 images, 18000 laboratory tests .		
Conduct 3200 ultra sound scans,100 Mammograms, 80fluoroscopies, 18000 lab tests.		

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:**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,369.850
221007 Books, Periodicals & Newspapers	2,108.387
221016 Systems Recurrent costs	5,000.000
224001 Medical Supplies and Services	43,319.000
227004 Fuel, Lubricants and Oils	38,041.986
Total For Budget Output	296,839.223
Wage Recurrent	0.000
Non Wage Recurrent	296,839.223
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101.		
Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101	Conducted HPV 15, T.D 1248, BCG 718, Polio 1638, IPV 688, DPT 953, Rotavirus 688, PCV 988, MR 370, Yellow fever 97.	
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: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

Prepare a budget and order for vaccines. Prepare time tables and schedules for all groups to be immunized.	Prepared a budget and order for vaccines. Prepared time tables and schedules for all groups to be immunized.	
	Conducted HPV 15, T.D 1248, BCG 718, Polio 1638, IPV 688, DPT 953, Rotavirus 688, PCV 988, MR 370, Yellow fever 97.	
Conduct HPV 241, T.D 792, BCG 794, Polio 1692, IPV 417, DPT 614, Rotavirus 730, PCV 861, MR 183, Yellow fever 101		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,580.000
Total For Budget Output	80,580.000
Wage Recurrent	0.000
Non Wage Recurrent	80,580.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320123 Specialised Inpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	3228 specialized inpatients attended to 212 referrals in attended to 651 surgeries done, 802 deliveries conducted 56 ICU clients 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)	334,270.199
212103 Incapacity benefits (Employees)	2,500.000
221003 Staff Training	43,344.774
223001 Property Management Expenses	205,637.165
223004 Guard and Security services	103,332.600
223006 Water	25,000.000
224001 Medical Supplies and Services	104,322.200
225101 Consultancy Services	56,085.494
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	220,233.955
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,932.310
Total For Budget Output	1,241,658.697
Wage Recurrent	0.000
Non Wage Recurrent	1,241,658.697
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 , 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.	Attended to , 3531 ANC Clinic, 1485 Gynae OPD clinic, 581 Postnatal clinic, 403 Kangaroo clinic, 2889 Immunization clinic, 297 Family Planning clinic, 194 Physiotherapy clinic.	
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		172,299.554
212102 Medical expenses (Employees)		3,088.852
212103 Incapacity benefits (Employees)		250.000
221007 Books, Periodicals & Newspapers		120.000
221011 Printing, Stationery, Photocopying and Binding		15,694.933
223001 Property Management Expenses		159,203.261
223004 Guard and Security services		68,888.400
223006 Water		12,500.000
224001 Medical Supplies and Services		149,625.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	596,670.000
	Wage Recurrent	0.000
	Non Wage Recurrent	596,670.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,215,747.920
	Wage Recurrent	0.000
	Non Wage Recurrent	2,215,747.920
	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: 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		There was change in procurement and workplan to cater for the Non-Aligned Movement (NAM).

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

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:

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		There was change in procurement and workplan to cater for the Non-Aligned Movement (NAM).
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		There was change in procurement and workplan to cater for the Non-Aligned Movement (NAM).
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		There was change in procurement and workplan to cater for the Non-Aligned Movement (NAM).

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	234,806.550
Total For Budget Output	234,806.550
GoU Development	234,806.550
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	234,806.550
GoU Development	234,806.550
External Financing	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		7,572,950.225
	Wage Recurrent	3,486,524.993
	Non Wage Recurrent	3,851,618.682
	GoU Development	234,806.550
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	
<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	3 Quarterly performance reports prepared 3 Quarterly risk assessments conducted
One (1) quarterly audit report prepared and submitted	3 quarterly audit reports prepared and submitted
Quarterly performance reports prepared Quarterly risk assessment conducted	3 Quarterly performance reports prepared 3 Quarterly risk assessment conducted
One (1) quarterly audit report prepared and submitted	3 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	3 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	3 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	3 Quarterly audit reports prepared and submitted.
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)	15,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	22,500.000
Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	22,500.000
	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	3 quarterly wage analyses reports submitted
One recruitment plan on replacement basis prepared and submitted	3 recruitment plans on replacement basis prepared and submitted.
Sensitize staff the roles as far as recruitment and promotion are concerned	1 staff training on pre and post retirement held.
Carry out pre and post retirement trainings	

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	Vacant positions declared to the HSC for filling.
Declare 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.	Updated staff list and payroll for Q2 and Q3. 3 Quarterly analyses of wage is prepared.
Quarterly analysis of wage is prepared.	3 Quarterly analyses of wage prepared.
Submit request for clearance	Requests submitted for clearance vacant positions declared to HSC for filling
Declare vacant positions	
200 staff performance management	200 staff trained and appraised on performance management. Staff salaries and pension paid by the 28th day of each month. Retirement status report prepared.
1 report submitted for retirement status	
Monthly payment of salary and pension done	
Submit request for clearance	Vacant positions declared to HSC for filling.
Declare vacant positions	

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

Item	Spent
211101 General Staff Salaries	10,254,340.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,123.724
221003 Staff Training	155,759.762

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	15,000.000
224004 Beddings, Clothing, Footwear and related Services	4,882.840
227001 Travel inland	9,335.000
227004 Fuel, Lubricants and Oils	37,500.000
273104 Pension	278,959.451
273105 Gratuity	438,896.054
Total For Budget Output	11,286,796.911
Wage Recurrent	10,254,340.080
Non Wage Recurrent	1,032,456.831
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	3 quarterly performance reports were prepared and submitted.
Form the an inclusive service and functional service delivery standards committee	A functional service delivery standards committee was 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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,750.000
221010 Special Meals and Drinks	1,661.130
221016 Systems Recurrent costs	15,000.000
Total For Budget Output	35,411.130
Wage Recurrent	0.000
Non Wage Recurrent	35,411.130
Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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 medical records system.	
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)	36,000.000	
221008 Information and Communication Technology Supplies.	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	6,870.000	
223001 Property Management Expenses	6,675.000	
Total For Budget Output		57,045.000
Wage Recurrent		0.000
Non Wage Recurrent		57,045.000
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	Line managers trained to build capacity to supervise teams.	
Line managers trained to build capacity to supervise teams	Line managers trained to build capacity to supervise teams.	
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:		
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.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 of roof, windows and others fixed. Damaged floors and walls repaired.
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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:

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 reorient.
1 Board meetings , 6 top management meetings, 3 senior management meetings 1 general staff meetings One community consultative meetings held	3 Board meetings , 3 senior management meetings 3 general staff meetings 3 community consultative meetings held
Line managers trained to build capacity to supervise teams	Line managers 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.	NA
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Leakages of roof, windows and others fixed Damaged floors and walls repaired	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	748,181.907
211107 Boards, Committees and Council Allowances	49,990.000
212101 Social Security Contributions	21,824.365
212102 Medical expenses (Employees)	8,276.581
212103 Incapacity benefits (Employees)	15,000.000
221001 Advertising and Public Relations	70,661.268

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	37,493.542
221007 Books, Periodicals & Newspapers	8,944.478
221008 Information and Communication Technology Supplies.	118,599.800
221009 Welfare and Entertainment	219,790.000
221010 Special Meals and Drinks	72,960.600
221011 Printing, Stationery, Photocopying and Binding	22,994.772
221012 Small Office Equipment	1,535.000
221016 Systems Recurrent costs	45,000.000
221017 Membership dues and Subscription fees.	12,000.000
222001 Information and Communication Technology Services.	73,299.600
223001 Property Management Expenses	773,442.499
223004 Guard and Security services	103,332.600
223005 Electricity	25,000.000
223006 Water	49,500.000
224004 Beddings, Clothing, Footwear and related Services	34,267.200
227004 Fuel, Lubricants and Oils	81,000.000
228001 Maintenance-Buildings and Structures	91,081.416
228002 Maintenance-Transport Equipment	47,796.980
228003 Maintenance-Machinery & Equipment Other than Transport	197,446.642
352899 Other Domestic Arrears Budgeting	9,593.966
Total For Budget Output	2,939,013.216
Wage Recurrent	0.000
Non Wage Recurrent	2,929,419.250
Arrears	9,593.966
<i>AIA</i>	0.000
Total For Department	14,340,766.257
Wage Recurrent	10,254,340.080
Non Wage Recurrent	4,076,832.211
Arrears	9,593.966
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	6070 ultra sound scan, 78 mammograms, 270 fluoroscopies, 656 x-rays, 58960 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	
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluoroscopies,150 X-rays ,18000 Laboratory tests carried out	
3200 Ultra sound Scans carried out, 100 Mammograms carried out, 80 Fluoroscopies carried out, 100 X-rays out and 18000 Laboratory tests carried out.	6070 Ultra sound scan carried out, 78 Mammograms , 270 Fluoroscopies, 656 X-rays , 58960 Laboratory tests carried out.
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluoroscopies,150 X-rays ,18000 Laboratory tests carried out	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test 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 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	6070 ultra sound scan, 78 mammograms, 270 fluoroscopies, 656 x-rays, 58960 laboratory tests carried out.
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)	322,500.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			5,670.000
221016 Systems Recurrent costs			14,990.000
224001 Medical Supplies and Services			74,073.500
227004 Fuel, Lubricants and Oils			114,125.958
	Total For Budget Output		531,359.458
	Wage Recurrent		0.000
	Non Wage Recurrent		531,359.458
	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 Hep B 504			
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 67, T.D 4031, BCG 2099, Polio 4901, IPV 2021, DPT 2932, Rotavirus 2124, PCV 2966, MR 948 Yellow fever 558 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			
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 67, T.D 4031, BCG 2099, Polio 4901, IPV 2021, DPT 2932, Rotavirus 2124, PCV 2966, MR 948 Yellow fever 558 cases and clients handled.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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)			121,500.000
227001 Travel inland			5,000.000
	Total For Budget Output		126,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		126,500.000
	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			
2200 specialized inpatients attended to 300 referrals in attended to 800 surgeries done, 900 deliveries conducted 70 ICU clients attended to.		9621 specialized inpatients attended to 658 referrals in attended to 1927 surgeries done, 2338 deliveries conducted 167 ICU clients attended to.	
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)			600,000.000
212103 Incapacity benefits (Employees)			7,500.000
212201 Social Security Contributions			14,747.463
221003 Staff Training			162,083.967
223001 Property Management Expenses			239,999.565
223004 Guard and Security services			103,332.600
223005 Electricity			50,000.000
223006 Water			75,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224001 Medical Supplies and Services	212,654.838
225101 Consultancy Services	68,290.494
227004 Fuel, Lubricants and Oils	45,000.000
228001 Maintenance-Buildings and Structures	819,228.506
228003 Maintenance-Machinery & Equipment Other than Transport	132,652.310
Total For Budget Output	2,530,489.743
Wage Recurrent	0.000
Non Wage Recurrent	2,530,489.743
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.	10303 ANC clients attended to, 4095 gynae OPD, 8513 immunizations carried out, 887 family planning clients attended to, 1863 post natal clinic clients handled, 1279 kangaroo clinic clients attended to , 626 physiotherapy clients attended to.
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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)	481,360.403
212102 Medical expenses (Employees)	13,088.852
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	180.000
221011 Printing, Stationery, Photocopying and Binding	24,255.962
223001 Property Management Expenses	192,243.261
223004 Guard and Security services	68,888.400
223005 Electricity	194,859.732
223006 Water	37,500.000
224001 Medical Supplies and Services	149,625.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	1,212,751.610
Wage Recurrent	0.000
Non Wage Recurrent	1,212,751.610
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,401,100.811
Wage Recurrent	0.000
Non Wage Recurrent	4,401,100.811
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: 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	
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	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital	
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	
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	
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	
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	

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	234,806.550
Total For Budget Output	234,806.550
GoU Development	234,806.550
External Financing	0.000
Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital	
<i>AIA</i>	0.000
Total For Project	234,806.550
GoU Development	234,806.550
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	18,976,673.618
Wage Recurrent	10,254,340.080
Non Wage Recurrent	8,477,933.022
GoU Development	234,806.550
External Financing	0.000
Arrears	9,593.966
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
<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 annual risk assessment report submitted	Prepare and submit one risk assessment report.
One (1) quarterly audit report prepared and submitted	1 quarterly report submitted	Prepare and submit one quarterly report.
Quarterly performance reports prepared Quarterly risk assessment conducted	One annual risk assessment report submitted	Prepare and submit one annual risk assessment report.
One (1) quarterly audit report prepared and submitted	1 quarterly report submitted	Prepare and submit one quarterly report.
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	Report and assess impact and implementation of recommendations	Report and assess impact and implementation of recommendations.
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	Report and assess impact and implementation of recommendations	Report and assess impact and implementation of recommendations.
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	Report and assess impact and implementation of recommendations	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
NA	NA	User trainings for equipment carried out and final finishes done
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	Report submitted to health and public service for action	Report submitted to health and public service for action
Sensitize staff the roles as far as recruitment and promotion are concerned Carry out pre and post retirement trainings	Report submitted to Health and Public service for action	Report submitted to Health and Public service for action
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	Carry out wage analysis for both in post and recruitment requirements	Carry out wage analysis for both in post and recruitment requirements
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.	NA	
Quarterly analysis of wage is prepared.	NA	
Submit request for clearance Declare vacant positions	Carry out wage analysis for both in post and recruitment requirements	Carry out wage analysis for both in post and recruitment requirements.
200 staff performance management 1 report submitted for retirement status Monthly payment of salary and pension done	50Staff trained on performance management	Train 50 staff on performance management. Payment of monthly staff salaries and pensions.
Submit request for clearance Declare vacant positions	Carry out wage analysis for both in post and recruitment requirements	Carry out wage analysis for both in post and recruitment requirements. Submit vacant positions to HSC for filling.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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	Analysis of service delivery standards done	Prepare and submit Q4 Performance report.
Form the an inclusive service and functional service delivery standards committee	Action on errant departments implemented	Form the an inclusive service and functional service delivery standards committee.
1 major delivery standard assessment tool used to monitor performance	NA	

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 medical records system	Train 50 staff on medical records system. Prepare 1 MPDSR report. Prepare 3 DHIS II reports. Prepare 3 Monthly Hospital reports, Issue 900 Birth notifications, Open 3,600 Antenatal files, Open 1,600 Obs and gyn case files.
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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	Analysis of departmentmental performance for management to act	Train line managers to build capacity to supervise teams.
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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	Analysis of departmental performance for management to act	Conduct an analysis of departmental performance for management to act.
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:		
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	Provision of support to the IVF and andrology lab. Procurement of appropriate reagents. Finalize Installation of electronic management system to the entire hospital.
Leakages of roof, windows and others fixed Damaged floors and walls repaired	Defects liability period	Fix Leakages on the roof, windows and others. Repair damaged floors and walls.
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 .	Analysis of department performance report prepared and disseminated	Prepare and disseminate analysis of department performance report.
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 and 3 senior management meetings held	Hold 4 Board meetings, Hold 6 Top management meetings, Hold 3 senior management meetings Carry out quarterly maintenance of: - Equipment-Utility mgt. Collect 2.25 Billion NTR.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 trained to build capacity to supervise teams	Analysis of departmental performance for management to act	Conduct an analysis of departmental performance for management to act.
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	
Leakages of roof, windows and others fixed Damaged floors and walls repaired	Defects liability period	
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 scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography ,80 fluoroscopies	
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 scans conducted	
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluroscopies,150 X-rays ,18000 Laboratory tests carried out	3200 ultra sound scans conducted	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
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 carried out, 100 Mammograms carried out, 80 Fluoroscopies carried out, 100 X-rays out and 18000 Laboratory tests carried out.	NA	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography ,80 fluoroscopies	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography ,80 fluoroscopies	Carry out: 100 X-rays, 80 Fluoroscopies, 3,200 Ultra sound scans, 100 Mammograms 18,000 Laboratory tests.
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluroscopies,150 X-rays ,18000 Laboratory tests carried out	3200 ultra sound scans conducted	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography ,80 fluoroscopies	
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 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	3200 ultra sound scans, 100 mammography ,80 fluoroscopies	Carry out: 100 X-rays, 80 Fluoroscopies, 3,200 Ultra sound scans, 100 Mammograms 18,000 Laboratory 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	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 7400 immunizations.
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 immunizatons,994 HPV,3168TD 3174 BCDG	Carry out 3500 immunizatons,994 HPV,3168TD 3174 BCG.
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 immunizatons,994 HPV,3168TD 3174 BCDG	
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	Review of performance	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 immunizatons,994 HPV,3168TD 3174 BCDG	
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 immunizatons,994 HPV,3168TD 3174 BCDG	Conduct 3500 immunizatons,994 HPV,3168TD 3174 BCG
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.	2750 inpatients attended to	Attend to: 2,200 specialized Inpatients, 300 Referrals, 900 deliveries, 800 surgeries, 70 Intensive care Unit patients

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320124 Specialised Outpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
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 out patients attended to	Attend to 10,050 Specialized Out patients: 3,600 ANC Clinic, 1,600 Gynae OPD, 750 Postnatal Clinic, 3,700 Immunization, 550 kangaroo, 350 Physiotherapy, 400 Family Planning service.
<i>Development Projects</i>		
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
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	continue with user training	Procurement of Laundry drier Procurement of ICT equipment. Procurement of medical equipment.
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	Warranty period	Repair roof, windows and other leakages. Procurement of a walk in fridge. Procurement of a mortuary fridge.
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	Continue with the user training	Procurement of Laundry drier Procurement of ICT equipment. Procurement of medical equipment.

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Quarter 3

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: 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:		
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	Defects liability period	Procurement and installation of a water harvesting facility. Procurement of laundry equipment and its accessories. More ICU, NICU, procurement of Medical and diagnostic specialized equipment.
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	continue with user training	Procurement of Laundry drier Procurement of ICT equipment. Procurement of medical equipment.
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	Warranty period	Repair roof, windows and other leakages. Procurement of a walk in fridge. Procurement of a mortuary fridge.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	9.200	3.887
Total		9.200	3.887

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

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 Q3	0.075
Performance as of End of Q3	215 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 Q3	0.0375
Performance as of End of Q3	3531 pregnant women attended the Antenatal Care Services and were all counseled 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

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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 Q3	1.1955
Performance as of End of Q3	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 Q3	0.075
Performance as of End of Q3	Training of use of PPE
Reasons for Variations	