

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.099	16.099	16.099	13.892	100.0 %	86.0 %	86.3 %
	Non-Wage	14.664	14.664	14.664	14.372	100.0 %	98.0 %	98.0 %
Devt.	GoU	2.268	2.268	2.268	2.267	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.031	33.031	33.031	30.531	100.0 %	92.4 %	92.4 %
Total GoU+Ext Fin (MTEF)		33.031	33.031	33.031	30.531	100.0 %	92.4 %	92.4 %
Arrears		0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total Budget		33.041	33.041	33.041	30.541	100.0 %	92.4 %	92.4 %
<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	33.041	30.541	100.0 %	92.4 %	92.4 %
Total Vote Budget Excluding Arrears		33.031	33.031	33.031	30.531	100.0 %	92.4 %	92.4 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	33.041	33.041	33.041	30.540	100.0 %	92.4 %	92.4%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	33.041	30.540	100.0 %	92.4 %	92.4%
Total for the Vote	33.041	33.041	33.041	30.540	100.0 %	92.4 %	92.4 %

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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****0.208** Bn Shs | Department : 001 Administration and Support Services

Reason: Failure by service providers to timely deliver and claim for the funds.

*Items***0.189** UShs | 273104 Pension

Reason: Some pension files had not been cleared by Ministry of Public Service

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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 4
Number of Health Facilities Monitored	Number	4	0
Number of Health Facilities Monitored	Number	7	0
Number of audit reports produced	Number	4	4
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%	100%
Proportion of patients who are appropriately referred in	Proportion	70%	70%
Proportion of clients who are satisfied with services	Proportion	100%	98%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
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 4
Number of Health Facilities Monitored	Number	4	

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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 4
Staffing levels, %	Percentage	50%	39.6%
Staffing levels, %	Percentage	44%	
% of staff with performance plan	Percentage	80%	80%
Proportion of established positions filled	Percentage	44%	17.424%
% Increase in staff productivity	Percentage	80%	78%
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 4
staffing levels,%	Percentage	50%	
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 4
Staffing levels, %	Percentage	50%	
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 4
Service availability and readiness index (%)	Percentage	70%	67%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	85%	80%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	4	

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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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%
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 4
No of facilities monitored	Number	4	4
No. of performance reviews carried out	Number	4	4
No. of Technical support supervisions conducted	Number	4	4
No of quarterly audits carried out	Number	4	4
No. of functional Quality improvement committees	Number	4	4
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 4
Medical equipment inventory maintained and updated	Status	100%	98%
proportion of patients who are satisfied with the services	Proportion	75 %	70%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:002 Clinical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010510 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	50%	50%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	85%	84%
% of Children Under One Year Fully Immunized	Percentage	80%	
% of functional EPI fridges	Percentage	75%	75%
% of health facilities providing immunization services by level	Percentage	100%	
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 4
% Availability of vaccines (zero stock outs)	Percentage	100%	
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	75%	
% of health facilities providing immunization services by level	Percentage	100%	

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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 4
% of sub counties with functional HC IIIs	Percentage	100%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	97%
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 4
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	0
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 4
% of sub counties with functional HC IIIs	Percentage	100%	0
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	97%
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 4
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 4
No. of health workers trained	Number	200	200
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	72%
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%	80%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	75%	73%

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Performance highlights for the Quarter

- 1) There was an increase in the patients admitted in the hospital from 11,786 in FY 2022/23 to 12,768 in FY 2023/24.
- 2) There was an increase in the Deliveries done from 3146 in FY 2022/23 to 3181 in FY 2023/24.
- 3) There was an increase of client who received Radiology services from 12049 in FY 2023/24 to 26473 in FY 2023/24.
- 4) Assisted Reproductive Technology-ART has begun with Intrauterine Insemination-IUI.
- 5) There was an increase in the number of patients who accessed tests from 63,254 in FY 2022/23 to 79,953 in FY 2023/24 (increased menu with all female reproductive hormones and tumor markers).
- 6) The Integrated Health Management Information system has been rolled out to all OPD clinics, Radiology, Laboratory, Pharmacy, Stores and Accounts.
- 7) Attained the Pathology Tissue Processor that is used to prepare tissue samples for the laboratory.
- 8) Mulago Specialized Women and Neonatal hospital organized a medical camp on 27/06/2024 as part of its corporate social responsibility to commemorate the 13th Africa Public Service Day (APSD) 2024.
- 9) In Jan this FY 2023/24 the hospital hosted the spouses of heads of state and government officials of the Non-Aligned Movement (NAM).
10. There was an increase in the number of outpatients from 34899 in FY 22/23 to 37,479 in FY 23/24.
11. The total NTR collected in the FY 23/24 was 7.53bn and waivers of 1.583bn against the target of 9bn.

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	33.041	30.540	100.0 %	92.4 %	92.4 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	33.041	30.540	100.0 %	92.4 %	92.4 %
000001 Audit and Risk Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.268	2.268	2.268	2.267	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	18.786	18.786	18.786	16.390	100.0 %	87.2 %	87.2 %
000006 Planning and Budgeting services	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
000008 Records Management	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.805	0.805	0.805	0.797	100.0 %	99.0 %	99.0 %
320021 Hospital Management and Support Services	4.350	4.350	4.350	4.331	100.0 %	99.6 %	99.6 %
320022 Immunisation Services	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
320123 Specialised Inpatient services	4.350	4.350	4.350	4.286	100.0 %	98.5 %	98.5 %
320124 Specialised Outpatient services	2.132	2.132	2.132	2.121	100.0 %	99.5 %	99.5 %
Total for the Vote	33.041	33.041	33.041	30.540	100.0 %	92.4 %	92.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	16.099	16.099	13.892	100.0 %	86.3 %	86.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.241	3.241	3.241	3.241	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.031	0.031	100.0 %	99.3 %	99.3 %
212201 Social Security Contributions	0.032	0.032	0.032	0.031	100.0 %	98.3 %	98.3 %
221001 Advertising and Public Relations	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.705	0.705	0.705	0.705	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.170	0.170	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	0.380	0.380	0.380	0.362	100.0 %	95.2 %	95.2 %
221010 Special Meals and Drinks	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.661	1.661	1.661	1.661	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.413	0.413	0.413	0.413	100.0 %	100.0 %	100.0 %
223005 Electricity	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
223006 Water	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.393	1.393	1.393	1.311	100.0 %	94.1 %	94.1 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.200	0.198	100.0 %	99.2 %	99.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.764	1.702	1.702	1.702	96.5 %	96.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.508	2.343	2.343	2.343	93.4 %	93.4 %	100.0 %
273104 Pension	0.678	0.678	0.678	0.489	100.0 %	72.1 %	72.1 %
273105 Gratuity	1.486	1.486	1.486	1.486	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.000	0.065	0.065	0.065	0.0 %	0.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.000	0.100	0.100	0.099	0.0 %	0.0 %	99.5 %
312235 Furniture and Fittings - Acquisition	0.000	0.062	0.062	0.062	0.0 %	0.0 %	99.2 %
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	33.041	30.540	100.0 %	92.4 %	92.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.041	33.041	33.041	30.540	100.00 %	92.43 %	92.43 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	33.041	33.041	33.041	30.540	100.00 %	92.43 %	92.4 %
Departments							
001 Administration and Support Services	23.303	23.303	23.303	20.887	100.0 %	89.6 %	89.6 %
002 Clinical Services	7.470	7.470	7.470	7.386	100.0 %	98.9 %	98.9 %
Development Projects							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.268	2.268	2.268	2.267	100.0 %	100.0 %	100.0 %
Total for the Vote	33.041	33.041	33.041	30.540	100.0 %	92.4 %	92.4 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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***Departments***Department:001 Administration and Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Prepare and submit one risk assessment report.	Prepared and submitted one risk assessment report	
Prepare and submit one quarterly report.	Prepared and submitted one quarterly report.	
Prepare and submit one annual risk assessment report.		
Prepare and submit one quarterly report.		
Report and assess impact and implementation of recommendations.		
Report and assess impact and implementation of recommendations.	Reported, assessed impact and implemented the the suggested 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:****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Report submitted to health and public service for action	Report submitted to health and public service for action.	
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:		
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:		
Carry out wage analysis for both in post and recruitment requirements.	Carried out wage analysis for both in post and recruitment requirements.	
Train 50 staff on performance management. Payment of monthly staff salaries and pensions.	Trained 50 staff on performance management. Payment of monthly staff salaries and pensions.	
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:		
Carry out wage analysis for both in post and recruitment requirements. Submit vacant positions to HSC for filling.	Carried out wage analyses for both in post and recruitment requirements. Submitted vacant positions to HSC for filling.	
Carry out wage analysis for both in post and recruitment requirements	Carried out wage analysis for both in post and recruitment requirements.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,637,375.130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,707.906
221003 Staff Training		124,240.238
221016 Systems Recurrent costs		5,000.000
224004 Beddings, Clothing, Footwear and related Services		25,117.159
227001 Travel inland		10,665.000
227004 Fuel, Lubricants and Oils		12,500.000
273104 Pension		210,151.645

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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		1,047,143.909
	Total For Budget Output	5,102,900.987
	Wage Recurrent	3,637,375.130
	Non Wage Recurrent	1,465,525.857
	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:**

Prepare and submit Q4 Performance report.	Prepared and submitted Q4 Performance report.	
Form the an inclusive service and functional service delivery standards committee.	Formed an inclusive service and functional service delivery standards committee.	

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		1,338.870
221016 Systems Recurrent costs		5,000.000
	Total For Budget Output	12,588.870
	Wage Recurrent	0.000
	Non Wage Recurrent	12,588.870
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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 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.	Trained 50 staff on medical records system. Prepared 1 MPDSR report. Prepared 3 DHIS II reports. Prepared 3 Monthly Hospital reports, Issue 842 Birth notifications, Open 3566 Antenatal files, Open 1675 Obs and gyn case files.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	15,130.000
223001 Property Management Expenses	2,225.000
Total For Budget Output	31,855.000
Wage Recurrent	0.000
Non Wage Recurrent	31,855.000
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:

Conduct an analysis of departmental performance for management to act.		
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

Provision of support to the IVF and andrology lab. Procurement of appropriate reagents. Finalize Installation of electronic management system to the entire hospital.	Provided support to the IVF and andrology lab. Procurement of appropriate reagents. Finalized Installation of electronic management system to the entire hospital.	
Fix Leakages on the roof, windows and others. Repair damaged floors and walls.	Fixed Leakages on the roof, windows and others. Repaired 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:**

Prepare and disseminate analysis of department performance report.	Prepared and disseminated analysis of department performance report.	
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.	Held 4 Board meetings, Held 6 Top management meetings, Held 3 senior management meetings Carried out quarterly maintenance of: - Equipment-Utility mgt. Collected 1.982 Billion NTR.	
Conduct an analysis of departmental performance for management to act.	Conducted analysis of departmental performance for management to act.	
Train line managers to build capacity to supervise teams.	Trained line managers 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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,800.007
211107 Boards, Committees and Council Allowances		50,010.000
212101 Social Security Contributions		11,175.635
212102 Medical expenses (Employees)		6,723.419

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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
212103 Incapacity benefits (Employees)		5,000.000
221001 Advertising and Public Relations		89,338.731
221003 Staff Training		40,093.611
221007 Books, Periodicals & Newspapers		3,255.522
221008 Information and Communication Technology Supplies.		41,140.599
221009 Welfare and Entertainment		141,925.900
221010 Special Meals and Drinks		27,039.400
221011 Printing, Stationery, Photocopying and Binding		27,005.228
221012 Small Office Equipment		3,465.000
221016 Systems Recurrent costs		15,000.000
221017 Membership dues and Subscription fees.		4,000.000
222001 Information and Communication Technology Services.		31,700.400
223001 Property Management Expenses		301,867.501
223004 Guard and Security services		34,444.200
223005 Electricity		25,000.000
223006 Water		16,500.000
224004 Beddings, Clothing, Footwear and related Services		85,732.800
227004 Fuel, Lubricants and Oils		27,000.000
228001 Maintenance-Buildings and Structures		48,774.584
228002 Maintenance-Transport Equipment		16,202.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		102,173.358
	Total For Budget Output	1,394,368.835
	Wage Recurrent	0.000
	Non Wage Recurrent	1,394,368.835
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,549,213.692
	Wage Recurrent	3,637,375.130
	Non Wage Recurrent	2,911,838.562
	Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

Carry out: 100 X-rays, 80 Fluoroscopies, 3,200 Ultra sound scans, 100 Mammograms 18,000 Laboratory tests.	Carried out: 107 X-rays, 95 Fluoroscopies, 3283 Ultra sound scans, 15 Mammograms 256 CT Scans 20993 Laboratory tests.	
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PIAP Output: 1203010510 Laboratory quality management system in place

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

Carry out: 100 X-rays, 80 Fluoroscopies, 3,200 Ultra sound scans, 100 Mammograms 18,000 Laboratory tests.	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,499.998
221007 Books, Periodicals & Newspapers	1,889.996
221016 Systems Recurrent costs	5,000.000
224001 Medical Supplies and Services	113,480.533
227004 Fuel, Lubricants and Oils	38,041.985
Total For Budget Output	265,912.512
Wage Recurrent	0.000
Non Wage Recurrent	265,912.512
Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

Conduct 7400 immunizations.		
Carry out 3500 immunizatons,994 HPV,3168TD 3174 BCG.		

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

Order for vaccines. Prepare time tables and schedules for all groups to be immunized.	Ordered for vaccines. Prepared time tables and schedules for all groups to be immunized.	
Conduct 3500 immunizatons,994 HPV,3168TD 3174 BCG	Conducted; 8286 Immunizations 739 BCG 665 Hep.B 1657 Polio 945 DPT 977 PCV 703 Rotavirus 618 IPV 320 Measles + Rubella 203 Yellow fever 16 HPV 1443 T.D	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500.000
227001 Travel inland	15,000.000
Total For Budget Output	55,500.000
Wage Recurrent	0.000
Non Wage Recurrent	55,500.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320123 Specialised Inpatient services**PIAP Output: 1203010301 RMNCAH Sharpened Plan funded****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

Attend to:
2,200 specialized Inpatients,
300 Referrals,
900 deliveries,
800 surgeries,
70 Intensive care Unit patients

Attended to:
3210 specialized Inpatients,
227 Referrals,
842 deliveries,
692 surgeries,
42 Intensive care Unit patients
380 Postnatal
340 NICU.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
212103 Incapacity benefits (Employees)	2,271.083
212201 Social Security Contributions	16,711.358
221003 Staff Training	177,915.415
223001 Property Management Expenses	80,000.435
223004 Guard and Security services	34,444.200
223005 Electricity	50,000.000
223006 Water	25,000.000
224001 Medical Supplies and Services	412,039.351
225101 Consultancy Services	130,040.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	184,664.610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	427,044.890
Total For Budget Output	1,755,131.342
Wage Recurrent	0.000
Non Wage Recurrent	1,755,131.342
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320124 Specialised Outpatient services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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

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.	Attended to, 10136 Specialized Out patients: 3566 ANC Clinic, 1675 Gynae OPD, 530 Postnatal Clinic, 2927 Immunization, 495 kangaroo, 264 Physiotherapy, 286 Family Planning service.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,786.793
212102 Medical expenses (Employees)	6,911.148
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	60.000
221011 Printing, Stationery, Photocopying and Binding	25,709.304
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	64,081.064
223004 Guard and Security services	68,888.400
223005 Electricity	194,859.732
223006 Water	12,500.000
224001 Medical Supplies and Services	349,130.291
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	908,176.732
Wage Recurrent	0.000
Non Wage Recurrent	908,176.732
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,984,720.586
Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,984,720.586
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

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 Procurement of ICT equipment. Procurement of medical equipment.		
Repair roof, windows and other leakages. Procurement of a walk in fridge. Procurement of a mortuary fridge.	Repaired the roof, windows and other leakages	
Procurement of Laundry drier Procurement of ICT equipment. Procurement of medical equipment.	Procurement of a 12 compartment mortuary fridge. Procurement of ICT equipment (5 laptops). Procurement of 1 pathology tissue processor.	
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.		
Procurement of Laundry drier Procurement of ICT equipment. Procurement of medical equipment.		
Repair roof, windows and other leakages. Procurement of a walk in fridge. Procurement of a mortuary fridge.		

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

Item	Spent
228001 Maintenance-Buildings and Structures	557,999.999

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,248,393.450
312221 Light ICT hardware - Acquisition		64,799.960
312233 Medical, Laboratory and Research & appliances - Acquisition		99,474.000
312235 Furniture and Fittings - Acquisition		61,500.000
	Total For Budget Output	2,032,167.409
	GoU Development	2,032,167.409
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,032,167.409
	GoU Development	2,032,167.409
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,566,101.687
	Wage Recurrent	3,637,375.130
	Non Wage Recurrent	5,896,559.148
	GoU Development	2,032,167.409
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Quarter 4: 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	4 Quarterly performance reports prepared 4 Quarterly risk assessments conducted
One (1) quarterly audit report prepared and submitted	4 quarterly audit reports prepared and submitted
Quarterly performance reports prepared Quarterly risk assessment conducted	NA
One (1) quarterly audit report prepared and submitted	NA
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	4 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	4 Quarterly audit reports prepared and submitted
Staff oriented on the value for money audit. Risk management tool prepared and disseminated. Quarterly audit reports prepared and submitted	Staff oriented on the value for money audit. Risk management tool prepared and disseminated. 4 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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		30,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		30,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
One quarterly wage analysis report submitted One recruitment plan on replacement basis prepared and submitted		4 quarterly reports of wage analyses were submitted	
Sensitize staff the roles as far as recruitment and promotion are concerned Carry out pre and post retirement trainings		Carried out 1 pre and post retirement training.	
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		NA	
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.		4 Quarterly analysis of wage is prepared.	
Quarterly analysis of wage is prepared.		4 Quarterly analyses of wage prepared.	
Submit request for clearance Declare vacant positions		61 positions were cleared for filling.	
200 staff performance management 1 report submitted for retirement status Monthly payment of salary and pension done		200 staff performance management. All Monthly payments of salaries and pension were paid.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Submit request for clearance Declare vacant positions	NA
Submit request for clearance Declare vacant positions	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	13,891,715.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,831.630
221003 Staff Training	280,000.000
221016 Systems Recurrent costs	20,000.000
224004 Beddings, Clothing, Footwear and related Services	29,999.999
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	50,000.000
273104 Pension	489,111.096
273105 Gratuity	1,486,039.963
Total For Budget Output	16,389,697.898
Wage Recurrent	13,891,715.210
Non Wage Recurrent	2,497,982.688
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	4 quarterly performance plans prepared.
Form the an inclusive service and functional service delivery standards committee	Formed 1 inclusive service and functional service delivery standards committee.
1 major delivery standard assessment tool used to monitor performance	1 major delivery standard assessment tool was developed and used to monitor performance.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221010 Special Meals and Drinks	3,000.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	48,000.000
Wage Recurrent	0.000
Non Wage Recurrent	48,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

50 staff trained on usage of electronic medical records system	50 staff trained on usage of electronic medical records system.
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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)	48,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	22,000.000
223001 Property Management Expenses	8,900.000
Total For Budget Output	88,900.000
Wage Recurrent	0.000
Non Wage Recurrent	88,900.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	NA
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.	Supported the IVF and andrology lab. Procurement of appropriate reagents done Installation of electronic management system to the entire hospital finalized.
Leakages of roof, windows and others fixed Damaged floors and walls repaired	Leakages of roof, windows and others fixed Damaged floors and walls repaired
Support the IVF and andrology lab done Procurement of appropriate reagents done Installation of electronic management system to the entire hospital finalized.	Supported the IVF and andrology lab. Procurement of appropriate reagents done Installation of electronic management system to the entire hospital finalized.
Leakages of roof, windows and others fixed Damaged floors and walls repaired	Leakages of roof, windows and others fixed Damaged floors and walls repaired
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Line managers supported to build capacity for supervision of teams. More technicians trained to maintain modern equipment's e.g CT SCAN Equipment user trainers reoriented .	Line managers supported to build capacity for supervision of teams. More technicians trained to maintain modern equipment's e.g CT SCAN Equipment user trainers reoriented .
1 Board meetings , 6 top management meetings, 3 senior management meetings 1 general staff meetings One community consultative meetings held	16 Board meetings , 24 top management meetings, 12 senior management meetings 4 general staff meetings 4 community consultative meetings held.
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.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Support the IVF and andrology lab done Procurement of appropriate reagents done Installation of electronic management system to the entire hospital finalized.	NA
Leakages of roof, windows and others fixed Damaged floors and walls repaired	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987,981.914
211107 Boards, Committees and Council Allowances	100,000.000
212101 Social Security Contributions	33,000.000
212102 Medical expenses (Employees)	15,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	159,999.999
221003 Staff Training	74,967.153
221007 Books, Periodicals & Newspapers	12,200.000
221008 Information and Communication Technology Supplies.	159,740.399
221009 Welfare and Entertainment	361,715.900
221010 Special Meals and Drinks	100,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	60,000.000
221017 Membership dues and Subscription fees.	16,000.000
222001 Information and Communication Technology Services.	105,000.000
223001 Property Management Expenses	1,075,310.000
223004 Guard and Security services	137,776.800
223005 Electricity	50,000.000
223006 Water	66,000.000
224004 Beddings, Clothing, Footwear and related Services	120,000.000
227004 Fuel, Lubricants and Oils	108,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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	
228001 Maintenance-Buildings and Structures	139,856.000	
228002 Maintenance-Transport Equipment	63,999.920	
228003 Maintenance-Machinery & Equipment Other than Transport	299,620.000	
352899 Other Domestic Arrears Budgeting	9,593.966	
	Total For Budget Output	4,330,762.051
	Wage Recurrent	0.000
	Non Wage Recurrent	4,321,168.085
	Arrears	9,593.966
	<i>AIA</i>	0.000
	Total For Department	20,887,359.949
	Wage Recurrent	13,891,715.210
	Non Wage Recurrent	6,986,050.773
	Arrears	9,593.966
	<i>AIA</i>	0.000
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	NA	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	NA	
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluoroscopies,150 X-rays ,18000 Laboratory tests carried out	NA	
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluoroscopies,150 X-rays ,18000 Laboratory tests carried out	NA	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	NA
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	Carried out: 763 X-rays, 365 Fluoroscopies, 9353 Ultra sound scans, 93 Mammograms 546 CT Scans 79953 Laboratory tests.
3200 Ultra sound scan carried out, 150 Mammograms , 100 Fluroscopies,150 X-rays ,18000 Laboratory tests carried out	NA
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	NA
PIAP Output: 1203010510 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
3200 ultrasound scans 100 mammography,80 fluoroscopies,200 x-rays3480 images,18000 laboratory test carried out	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	429,999.998
221007 Books, Periodicals & Newspapers	7,559.996
221016 Systems Recurrent costs	19,990.000
224001 Medical Supplies and Services	187,554.033
227004 Fuel, Lubricants and Oils	152,167.943
Total For Budget Output	797,271.970
Wage Recurrent	0.000
Non Wage Recurrent	797,271.970
Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	NA
HPV 994,T.D 3168,BCG 3174, Polio 6766, IPV 1666, DPT 2456, Rotavirus 2920,PCV 3442,MR 730 Yellow fever 402 cases and clients handled	NA
HPV 994,T.D 3168,BCG 3174, Polio 6766, IPV 1666, DPT 2456, Rotavirus 2920,PCV 3442,MR 730 Yellow fever 402 cases and clients handled	NA
PIAP Output: 1202010602 Target population fully immunized	
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
Budget and vaccines ordered Time tables and schedules for all groups to be immunized prepared	Budgeted and ordered for vaccines 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	NA
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	Conducted; 32900 Immunizations 2838 BCG 2517 Hep.B 6558 Polio 3877 DPT 3943 PCV 2827 Rotavirus 2639 IPV 1268 Measles + Rubella 761 Yellow fever 83 HPV 5474 T.D

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,000.000
227001 Travel inland		20,000.000
	Total For Budget Output	182,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	182,000.000
	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.	12768 specialized inpatients attended to 885 referrals in attended to 2619 surgeries done. 3180 deliveries conducted 209 ICU clients attended to. 1538 Postnatal attended to 1342 NICU attended to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800,000.000
212103 Incapacity benefits (Employees)		9,771.083
212201 Social Security Contributions		31,458.821
221003 Staff Training		339,999.382
223001 Property Management Expenses		320,000.000
223004 Guard and Security services		137,776.800
223005 Electricity		100,000.000
223006 Water		100,000.000
224001 Medical Supplies and Services		624,694.189
225101 Consultancy Services		198,330.494
227004 Fuel, Lubricants and Oils		60,000.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

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
228001 Maintenance-Buildings and Structures	1,003,893.116
228003 Maintenance-Machinery & Equipment Other than Transport	559,697.200
Total For Budget Output	4,285,621.085
Wage Recurrent	0.000
Non Wage Recurrent	4,285,621.085
Arrears	0.000
AIA	0.000

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

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.	Attended to, 39151 Specialized Out patients: 13869 ANC Clinic, 5770 Gynae OPD, 2393 Postnatal Clinic, 11440 Immunization, 1774 kangaroo, 890 Physiotherapy, 1173 Family Planning service.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	645,147.196
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	240.000
221011 Printing, Stationery, Photocopying and Binding	49,965.266
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	256,324.325
223004 Guard and Security services	137,776.800
223005 Electricity	389,719.464

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223006 Water	50,000.000
224001 Medical Supplies and Services	498,755.291
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	2,120,928.342
Wage Recurrent	0.000
Non Wage Recurrent	2,120,928.342
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,385,821.397
Wage Recurrent	0.000
Non Wage Recurrent	7,385,821.397
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	NA
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	NA

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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:	
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	NA
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	Repaired the roof, windows and other leakages
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	Procurement of a 12 compartment mortuary fridge. Procurement of ICT equipment (5 laptops). Procurement of 1 pathology tissue processor.
Water harvesting facility procured, installed Laundry equipment and its accessories Procured More ICU , NICU ,medical and diagnostic specialized equipment procured and installed . User training for all the procured equipment conducted Leakages fixed	NA
Mortuary , walk in fridges procured Laundry drier procured ICT equipment procured Specialized medical equipment procured User training s for the procured equipment done	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

PIAP Output: 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	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
228001 Maintenance-Buildings and Structures	557,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,483,200.000
312221 Light ICT hardware - Acquisition	64,799.960
312233 Medical, Laboratory and Research & appliances - Acquisition	99,474.000
312235 Furniture and Fittings - Acquisition	61,500.000
Total For Budget Output	2,266,973.959
GoU Development	2,266,973.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,266,973.959
GoU Development	2,266,973.959
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	30,540,155.305
Wage Recurrent	13,891,715.210
Non Wage Recurrent	14,371,872.170
GoU Development	2,266,973.959

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	9,593.966
	<i>AIA</i>	0.000

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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 Q4
142122	Sale of Medical Services-From Private Entities	9.200	5.869
Total		9.200	5.869

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q4	0.1
Performance as of End of Q4	168 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 Q4	0.05
Performance as of End of Q4	13869 pregnant women attended the Antenatal Care services and were all counselled on HIV.
Reasons for Variations	

iii) Environment

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

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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 Q4	1.594
Performance as of End of Q4	Maintained 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 Q4	0.1
Performance as of End of Q4	Trained staff on the use of PPE
Reasons for Variations	