

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.396	1.849	1.583	25.0%	21.4%	85.6%
	Non Wage	12.186	3.046	1.646	25.0%	13.5%	54.0%
Dev't.	GoU	2.000	0.100	0.000	5.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>21.581</b>	<b>4.995</b>	<b>3.229</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>21.581</b>	<b>4.995</b>	<b>3.229</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>21.581</b>	<b>4.995</b>	<b>3.229</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>21.581</b>	<b>4.995</b>	<b>3.229</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>21.581</b>	<b>4.995</b>	<b>3.229</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0860 Mulago Specialized Women and Neonatal Hospital Services	21.58	5.00	3.23	23.1%	15.0%	64.6%
<b>Total for Vote</b>	<b>21.58</b>	<b>5.00</b>	<b>3.23</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>

### Matters to note in budget execution

Capital Development funds were not utilized because of the following:-

1. The procurement for the construction of kitchen Chimney was at Awarding of contract stage.
2. Tender for procurement of motor vehicle (14 seater staff Van) was Re- Advertised.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0860 Mulago Specialized Women and Neonatal Hospital Services	
<b>0.551 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: Procurement process still ongoing	

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<i>Items</i>	
<b>145,315,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Procurement process still ongoing	
<b>127,411,686.000 UShs</b>	228001 Maintenance - Civil
Reason: Procurement process still ongoing	
<b>79,049,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: Procurement process still ongoing	
<b>62,623,733.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process still ongoing	
<b>31,350,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procurement process still ongoing	
<b>0.845 Bn Shs</b>	<i>SubProgram/Project :02 Medical Services</i>
Reason: Procurement process still ongoing	
<i>Items</i>	
<b>248,664,000.000 UShs</b>	224001 Medical Supplies
Reason: Procurement process still ongoing	
<b>154,870,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process still ongoing	
<b>132,923,600.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Procurement process still ongoing	
<b>125,361,686.000 UShs</b>	228001 Maintenance - Civil
Reason: Procurement process still ongoing	
<b>75,041,267.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process still ongoing	
<b>0.100 Bn Shs</b>	<i>SubProgram/Project :1573 Retooling of Mulago Specialised Women and Neonatal Hospital</i>
Reason: Procurement process still ongoing contract Awarded.	
<i>Items</i>	
<b>100,000,000.000 UShs</b>	312104 Other Structures
Reason: Procurement process still ongoing contract Awarded.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

<b>Programme : 60 Mulago Specialized Women and Neonatal Hospital Services</b>			
<b>Responsible Officer: Dr.Evelyn Nabunya</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Bed occupancy rate	Percentage	70%	61%
% increase of diagnostic investigations carried out	Percentage	15%	19.4%
% increase of specialized clinic outpatient attendances	Percentage	38%	39.6%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 60 Mulago Specialized Women and Neonatal Hospital Services</b>			
<b>Sub Programme : 01 Management</b>			
<b>KeyOutPut : 07 Amination and Finance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Comprehensive annual sector workplan and budget su	Yes/No	TRUE	TRUE
<b>KeyOutPut : 09 Audit Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of quarterly comprehensive internal audit reports	Number	4	1
<b>KeyOutPut : 19 Human Resources `Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of quartely performance management reports	Number	4	1
<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of specialized in-patients (Admissions)	Number	3000	1755
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No of specialised outpatient clinic attendances	Number	10000	5867

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## QUARTER 1: Highlights of Vote Performance

KeyOutPut : 04 Diagnostic Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of MRI and city Scans conducted	Number	1500	1776
No. of laboratory investigations done	Number	1800	2483

### Performance highlights for the Quarter

- 1.The Hospital in the quarter one registered overall improvement in patient care and outpatient Turn ups.
2. All medical services areas achieved their set targets
3. Monitoring and Evaluation Committee set up.
4. The Hospital collected NTR (Non Tax Revenue ) of 1.72Billion.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0860 Mulago Specialized Women and Neonatal Hospital Services</b>	<b>21.58</b>	<b>5.00</b>	<b>3.23</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>
<i>Class: Outputs Provided</i>	<i>19.58</i>	<i>4.90</i>	<i>3.23</i>	<i>25.0%</i>	<i>16.5%</i>	<i>66.0%</i>
086001 Inpatient services	4.38	1.08	0.55	24.7%	12.6%	51.2%
086002 Outpatient services	2.31	0.57	0.29	24.8%	12.7%	51.4%
086004 Diagnostic Services	0.79	0.20	0.16	25.0%	20.1%	80.2%
086005 Immunization services	0.18	0.05	0.05	25.0%	24.9%	99.7%
086006 Hospital Management and Support services	3.14	0.81	0.33	25.9%	10.4%	40.4%
086007 Aministraton and Finance	0.29	0.07	0.07	25.0%	22.2%	89.0%
086009 Audit Services	0.03	0.01	0.01	25.0%	20.1%	80.6%
086019 Human Resources `Management Services	8.35	2.08	1.78	24.9%	21.3%	85.6%
086020 Records Management Services	0.11	0.03	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>2.00</i>	<i>0.10</i>	<i>0.00</i>	<i>5.0%</i>	<i>0.0%</i>	<i>0.0%</i>
086075 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.00	0.00	0.0%	0.0%	0.0%
086076 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
086078 Purchase of Office and Residential Furniture and Fittings	0.40	0.00	0.00	0.0%	0.0%	0.0%
086080 Hospital Construction/rehabilitation	0.10	0.10	0.00	100.0%	0.0%	0.0%
086085 Purchase of Medical Equipment	0.80	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>5.00</b>	<b>3.23</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>19.58</b>	<b>4.90</b>	<b>3.23</b>	25.0%	16.5%	66.0%
211101 General Staff Salaries	7.40	1.85	1.58	25.0%	21.4%	85.6%
211103 Allowances (Inc. Casuals, Temporary)	2.99	0.75	0.75	25.0%	25.0%	99.8%
212102 Pension for General Civil Service	0.19	0.05	0.03	25.0%	14.2%	56.9%
213001 Medical expenses (To employees)	0.06	0.02	0.01	25.0%	17.3%	69.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	17.9%	71.6%
221001 Advertising and Public Relations	0.08	0.02	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.18	0.05	0.02	25.0%	12.6%	50.2%
221006 Commissions and related charges	0.04	0.01	0.00	25.0%	1.7%	6.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	19.4%	77.8%
221008 Computer supplies and Information Technology (IT)	0.16	0.04	0.04	25.0%	23.3%	93.1%
221009 Welfare and Entertainment	0.38	0.10	0.09	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.48	0.12	0.04	25.0%	8.5%	34.1%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.04	0.00	25.0%	1.8%	7.4%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.11	0.03	0.02	25.0%	18.1%	72.4%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.07	0.02	0.00	24.6%	0.0%	0.0%
223004 Guard and Security services	0.41	0.10	0.03	25.0%	8.3%	33.3%
223005 Electricity	0.49	0.12	0.12	25.0%	25.0%	100.0%
223006 Water	0.20	0.05	0.05	25.0%	25.0%	100.0%
224001 Medical Supplies	1.40	0.35	0.10	25.0%	7.2%	29.0%
224004 Cleaning and Sanitation	1.60	0.40	0.12	25.0%	7.6%	30.3%
224005 Uniforms, Beddings and Protective Gear	0.68	0.17	0.02	25.0%	2.4%	9.6%
225001 Consultancy Services- Short term	0.10	0.05	0.02	52.5%	21.2%	40.3%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.38	0.10	0.10	25.0%	25.0%	100.0%
228001 Maintenance - Civil	1.20	0.30	0.05	25.0%	4.0%	16.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.15	0.01	25.0%	1.7%	6.7%
<b>Class: Capital Purchases</b>	<b>2.00</b>	<b>0.10</b>	<b>0.00</b>	5.0%	0.0%	0.0%
312104 Other Structures	0.10	0.10	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.55	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.80	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>5.00</b>	<b>3.23</b>	23.1%	15.0%	64.6%

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0860 Mulago Specialized Women and Neonatal Hospital Services</b>	<b>21.58</b>	<b>5.00</b>	<b>3.23</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	11.93	3.00	2.18	25.1%	18.3%	72.6%
02 Medical Services	7.65	1.90	1.05	24.8%	13.7%	55.4%
<i>Development Projects</i>						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2.00	0.10	0.00	5.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>5.00</b>	<b>3.23</b>	<b>23.1%</b>	<b>15.0%</b>	<b>64.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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### Program: 60 Mulago Specialized Women and Neonatal Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 06 Hospital Management and Support services

		Item	Spent
Hospital cleaned	6 Top management meetings held. 3 senior management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	69,807
Security of patients, staff and hospital property	Various Committee meetings held	213001 Medical expenses (To employees)	10,000
Equipment and building maintained	.Hospital utility management done, hospital cleaned. Waste management done . laundry equipment maintained( 4 driers,2 washing machines and 1 pressure iron) 4 lifts maintained, and Generator serviced.	213002 Incapacity, death benefits and funeral expenses	1,300
Waste collected, segregated and disposed		221003 Staff Training	3,510
		221006 Commissions and related charges	680
		221007 Books, Periodicals & Newspapers	2,640
		221010 Special Meals and Drinks	40,951
		222001 Telecommunications	20,629
		223004 Guard and Security services	34,444
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	38,725
		225001 Consultancy Services- Short term	21,150
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	45,950
		228003 Maintenance – Machinery, Equipment & Furniture	8,465

#### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>328,252</b>
Wage Recurrent	0
Non Wage Recurrent	328,252
<b>AIA</b>	<b>0</b>

#### Output: 07 Amination and Finance

		Item	Spent
Increased hospital revenue	1.7billion NTR collected, all payments done, 3 Revenue collection Reports submitted, credit Bills to Debtors submitted, collection and banking of 23 cheques done, quarterly credit Report done.	211103 Allowances (Inc. Casuals, Temporary)	27,950
Computer supplies and stationery at a quarterly basis availed		221008 Computer supplies and Information Technology (IT)	37,241
Utilities and service providers paid monthly			
Monthly, quarterly, semi- annual, annual Financial and Performance reports Prepared and submitted			

#### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>65,191</b>
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# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	65,191
		AIA	0

### Output: 09 Audit Services

Quarterly reports prepared	Review of final Accounts for FY 2019/20 Done, Review of Budget performance FY2019/20 done, Review of NTR Done, Review of Hospital client charter done. Review of utilities management done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,650
		221011 Printing, Stationery, Photocopying and Binding	3,191

### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>5,841</b>
Wage Recurrent	0
Non Wage Recurrent	5,841
AIA	0

### Output: 19 Human Resources `Management Services

Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed. Time and attendance system managed, staff trained in customer care, leadership and governance, pre-retirement,	All staff salaries and allowances paid, All pension for retired staff paid, 2 Trainings done, 1 General staff meeting held, staff performance ( appraisals on file, plans for FY, monitoring and review) done, 6 staff sponsored for further studies to enhance skills and refresher.	Item	Spent
		211101 General Staff Salaries	1,583,372
		211103 Allowances (Inc. Casuals, Temporary)	120,645
		212102 Pension for General Civil Service	26,387
		221003 Staff Training	19,088
		221009 Welfare and Entertainment	30,000

### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>1,779,493</b>
Wage Recurrent	1,583,372
Non Wage Recurrent	196,121
AIA	0
<b>Total For SubProgramme</b>	<b>2,178,776</b>
Wage Recurrent	1,583,372
Non Wage Recurrent	595,404
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Inpatient services



# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
4000 inpatients admitted, 1500 babies delivered, 1700 surgeries conducted, 650 referred patients received and attended to.	1755 inpatient admitted (214 referrals attended to, 423 deliveries, 238 were caesarean section, 519 surgeries were done, 572 intensive care patients were attended to 211 attended to in the neonatal intensive care) ICU equipment maintained (10 ventilators, portable X-ray and incubators). HVAC.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 153,969 5,500 1,295 64,983 48,715 50,000 96,440 79,036 12,000 37,500 2,500 1,370

### Reasons for Variation in performance

The increase in the number of inpatient is attributed to increased awareness of hospital services.

<b>Total</b>	<b>553,309</b>
Wage Recurrent	0
Non Wage Recurrent	553,309
<i>AIA</i>	0

### Output: 02 Outpatient services

16000 Specialized Out patients attended to, 5000 immunizations conducted, 700 family planning services conducted	5867 Out patients (Antenatal clinics 2060, 940 gynae outpatient, 233 kangaroo clinics. 1832 immunizations, 745 family planning, 364 underwent through the postnatal clinics, 145 patients went through physiotherapy) and HVAC.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 227,757 353 48,715 4,896 3,000 4,380 5,000
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### Reasons for Variation in performance

The increase in the number of outpatient is attributed to increased awareness of hospital services.

<b>Total</b>	<b>294,101</b>
Wage Recurrent	0
Non Wage Recurrent	294,101
<i>AIA</i>	0

### Output: 04 Diagnostic Services

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
5000 images taken, (3760 U/S scans, 1040 mammography, fluoroscopy 200), 5000 laboratory test conducted	1776 images taken (32 x-ray, 10 fluoroscopies, 1670 ultra sound, 64 mammography) 2483 laboratory tests carried out. HVAC maintained, Radiology equipment maintained (4 scanners, MRI, fluoroscopy machine, and 4 ultra sounds)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 227004 Fuel, Lubricants and Oils	<b>Spent</b> 105,000 17,570 35,000

### Reasons for Variation in performance

The increase in the number of diagnostic investigations is attributed to increased awareness of hospital services.

<b>Total</b>	<b>157,570</b>
Wage Recurrent	0
Non Wage Recurrent	157,570
AIA	0

### Output: 05 Immunization services

5000 Immunizations done.	1832 immunizations done.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 37,876 7,500
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### Reasons for Variation in performance

The increase in the number of immunizations is attributed to increased awareness of hospital services.

<b>Total</b>	<b>45,376</b>
Wage Recurrent	0
Non Wage Recurrent	45,376
AIA	0
<b>Total For SubProgramme</b>	<b>1,050,356</b>
Wage Recurrent	0
Non Wage Recurrent	1,050,356
AIA	0

### Development Projects

#### Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 station wagon and 14 seater staff bus procured	Evaluations done	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Desktop/computer sets, Laptop computers, Heavy duty printers, small office printers, WIFI access points and rugged tablet computers, scanners, computer trolleys, all in one computer sets, washable key board and mouse.	Evaluations done	Item	Spent
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
ordinary Office tables, Office Chairs with arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door), cupboards	Evaluations done	Item	Spent
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
construction and installation of chimney in the kitchen.	contract awarded	Item	Spent
<b>Reasons for Variation in performance</b>			
Delay in evaluation process			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 85 Purchase of Medical Equipment</b>			
medical equipment for Adult ICU and theatre,Family Planning,Urogynae,Oncology,Physiotherapy procured.	Evaluations done	Item	Spent
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total 0</b>
			GoU Development 0

# Vote:180

## Mulago Specialized Women and Neonatal Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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>
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,229,132</b>
		Wage Recurrent	1,583,372
		Non Wage Recurrent	1,645,760
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 60 Mulago Specialized Women and Neonatal Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 06 Hospital Management and Support services

		Item	Spent
Hospital cleaned	6 Top management meetings held. 3	211103 Allowances (Inc. Casuals, Temporary)	69,807
Security of patients, staff and hospital property ensured	senior management meetings held.	213001 Medical expenses (To employees)	10,000
Equipment and building maintained	Various Committee meetings held	213002 Incapacity, death benefits and funeral expenses	1,300
Waste collected, segregated and disposed	.Hospital utility management done, hospital cleaned. Waste management done . laundry equipment maintained( 4 driers,2 washing machines and 1 pressure iron) 4 lifts maintained, and Generator serviced.	221003 Staff Training	3,510
		221006 Commissions and related charges	680
		221007 Books, Periodicals & Newspapers	2,640
		221010 Special Meals and Drinks	40,951
		222001 Telecommunications	20,629
		223004 Guard and Security services	34,444
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	38,725
		225001 Consultancy Services- Short term	21,150
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	45,950
		228003 Maintenance – Machinery, Equipment & Furniture	8,465

#### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>328,252</b>
Wage Recurrent	0
Non Wage Recurrent	328,252
<b>AIA</b>	<b>0</b>

#### Output: 07 Amination and Finance

		Item	Spent
Increased hospital revenue	1.7billion NTR collected, all payments done, 3 Revenue collection Reports submitted, credit Bills to Debtors submitted, collection and banking of 23 cheques done, quarterly credit Report done.	211103 Allowances (Inc. Casuals, Temporary)	27,950
Computer supplies and stationery for quarterly one availed		221008 Computer supplies and Information Technology (IT)	37,241
Utilities and service providers paid monthly			
Monthly, quarterly Financial and Performance reports Prepared and submitted			

#### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>65,191</b>
Wage Recurrent	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	65,191
		AIA	0
<b>Output: 09 Audit Services</b>			
Quarter one report prepared	Review of final Accounts for FY 2019/20 Done, Review of Budget performance FY2019/20 done, Review of NTR Done, Review of Hospital client charter done. Review of utilities management done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,650
		221011 Printing, Stationery, Photocopying and Binding	3,191
<b>Reasons for Variation in performance</b>			
No significant Variation			
		<b>Total</b>	<b>5,841</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,841
		AIA	0
<b>Output: 19 Human Resources Management Services</b>			
Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Time and attendance system managed, staff trained in customer care, leadership and governance, pre-retirement, Staff leave managed	All staff salaries and allowances paid, All pension for retired staff paid, 2 Trainings done, 1 General staff meeting held, staff performance ( appraisals on file, plans for FY, monitoring and review) done, 6 staff sponsored for further studies to enhance skills and refresher.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,583,372
		211103 Allowances (Inc. Casuals, Temporary)	120,645
		212102 Pension for General Civil Service	26,387
		221003 Staff Training	19,088
		221009 Welfare and Entertainment	30,000
<b>Reasons for Variation in performance</b>			
No significant Variation			
		<b>Total</b>	<b>1,779,493</b>
		Wage Recurrent	1,583,372
		Non Wage Recurrent	196,121
		AIA	0
<b>Output: 20 Records Management Services</b>			
Open and confidential files opened files coded inactive files transferred to the national archive	1 MPDRS report produce, 4 DHIS 2 reports produces, 4 monthly hospital reports produced, 321 birth notifications issued, 650 antenatal files opened, 529 obs and gyn case files opened.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No significant variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,178,776</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,583,372
		Non Wage Recurrent	595,404
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

##### Output: 01 Inpatient services

1000 inpatients admitted, 375 babies delivered, 425 surgeries conducted, 162 referred patients received and attended to

1755 inpatient admitted (214 referrals attended to, 423 deliveries, 238 were caesarean section, 519 surgeries were done, 572 intensive care patients were attended to 211 attended to in the neonatal intensive care)  
ICU equipment maintained (10 ventilators, portable X-ray and incubators). HVAC.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	153,969
213002 Incapacity, death benefits and funeral expenses	5,500
221007 Books, Periodicals & Newspapers	1,295
221009 Welfare and Entertainment	64,983
223005 Electricity	48,715
223006 Water	50,000
224001 Medical Supplies	96,440
224004 Cleaning and Sanitation	79,036
224005 Uniforms, Beddings and Protective Gear	12,000
227004 Fuel, Lubricants and Oils	37,500
228001 Maintenance - Civil	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,370

### Reasons for Variation in performance

The increase in the number of inpatient is attributed to increased awareness of hospital services.

<b>Total</b>	<b>553,309</b>
Wage Recurrent	0
Non Wage Recurrent	553,309
AIA	0

##### Output: 02 Outpatient services

4000 Specialized Out patients attended to, 1250 immunizations conducted, 175 family planning services conducted

5867 Out patients (Antenatal clinics 2060, 940 gynae outpatient, 233 kangaroo clinics. 1832 immunizations, 745 family planning, 364 underwent through the postnatal clinics, 145 patients went through physiotherapy) and HVAC.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	227,757
213001 Medical expenses (To employees)	353
223005 Electricity	48,715
224001 Medical Supplies	4,896
224004 Cleaning and Sanitation	3,000
224005 Uniforms, Beddings and Protective Gear	4,380
227001 Travel inland	5,000

### Reasons for Variation in performance

The increase in the number of outpatient is attributed to increased awareness of hospital services.

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>294,101</b>
		Wage Recurrent	0
		Non Wage Recurrent	294,101
		AIA	0

### Output: 04 Diagnostic Services

1250 images taken, 940 (U/S scans, 260 mammography, fluoroscopy 50), 1250 laboratory test conducted	1776 images taken (32 x-ray, 10 fluoroscopies, 1670 ultra sound, 64 mammography) 2483 laboratory tests carried out. HVAC maintained, Radiology equipment maintained (4 scanners, MRI, fluoroscopy machine, and 4 ultra sounds)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	105,000
		223005 Electricity	17,570
		227004 Fuel, Lubricants and Oils	35,000

### Reasons for Variation in performance

The increase in the number of diagnostic investigations is attributed to increased awareness of hospital services.

	<b>Total</b>	<b>157,570</b>
	Wage Recurrent	0
	Non Wage Recurrent	157,570
	AIA	0

### Output: 05 Immunization services

1250 immunizations done.	1832 immunizations done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	37,876
		227001 Travel inland	7,500

### Reasons for Variation in performance

The increase in the number of immunizations is attributed to increased awareness of hospital services.

	<b>Total</b>	<b>45,376</b>
	Wage Recurrent	0
	Non Wage Recurrent	45,376
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,050,356</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,050,356
	AIA	0

### Development Projects

#### Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement of motor vecles initiated	Evaluations done	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>0</b>
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# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
purchase of ICT Equipement initiated	Evaluations done	Item	Spent
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
procurement of office furniture and fittings initiated	Evaluations done	Item	Spent
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
hospital kitchen chimney installed and gas works done.	contract awarded	Item	Spent
<b>Reasons for Variation in performance</b>			
Delay in evaluation process			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 85 Purchase of Medical Equipment</b>			
procurement initiated.	Evaluations done	Item	Spent
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0

# Vote:180

## Mulago Specialized Women and Neonatal Hospital

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,229,132</b>
		Wage Recurrent	1,583,372
		Non Wage Recurrent	1,645,760
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 60 Mulago Specialized Women and Neonatal Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 06 Hospital Management and Support services

6 Top management meetings held. 3 senior management meetings held. Various Committee meetings held .Hospital utility management done, hospital cleaned. Waste management done . 7 laundry equipment maintained, 8 CSSD equipment maintained, 29 office furniture maintained, generator serviced.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	193	70,000	70,193
	213001 Medical expenses (To employees)	0	10,000	10,000
	213002 Incapacity, death benefits and funeral expenses	2,450	3,750	6,200
	221001 Advertising and Public Relations	20,000	20,000	40,000
	221003 Staff Training	3,990	7,500	11,490
	221006 Commissions and related charges	4,320	5,000	9,320
	221007 Books, Periodicals & Newspapers	0	2,640	2,640
	221010 Special Meals and Drinks	79,049	120,000	199,049
	222001 Telecommunications	7,871	28,500	36,371
	223004 Guard and Security services	0	34,444	34,444
	223005 Electricity	0	7,500	7,500
	224004 Cleaning and Sanitation	145,315	184,040	329,355
	225001 Consultancy Services- Short term	31,350	25,000	56,350
	227004 Fuel, Lubricants and Oils	0	22,500	22,500
	228001 Maintenance - Civil	127,412	173,362	300,773
	228003 Maintenance – Machinery, Equipment & Furniture	62,624	71,089	133,712
	<b>Total</b>	<b>484,573</b>	<b>785,325</b>	<b>1,269,898</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>484,573</b>	<b>785,325</b>	<b>1,269,898</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 Administration and Finance

1.75 billion NTR collection done, All payments done, 3 Revenue collection Reports submitted, credit Bills to Debtors submitted, collection and banking of 23 cheques done, quarterly credit Report done. asset Register updated. setting up the Admission and Discharge Desk. 7 computers serviced, 2 printers serviced.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	50	28,000	28,050
	221006 Commissions and related charges	5,000	5,000	10,000
	221008 Computer supplies and Information Technology (IT)	2,759	40,000	42,759
	221017 Subscriptions	250	250	500
	<b>Total</b>	<b>8,059</b>	<b>73,250</b>	<b>81,309</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,059</b>	<b>73,250</b>	<b>81,309</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

### Output: 09 Audit Services

	Item	Balance b/f	New Funds	Total
Review of Essential Medicines and Health Supplies Management cycle.	211103 Allowances (Inc. Casuals, Temporary)	100	2,750	2,850
Review of Fleet management	221007 Books, Periodicals & Newspapers	530	530	1,060
Review of payments Review of Non-tax revenue	221011 Printing, Stationery, Photocopying and Binding	279	3,470	3,749
Review of Utilities management (Water & Electricity).	222002 Postage and Courier	500	500	1,000
Review of Cash/Imprest Management, Advances and Accountability				
Review of Human Resource Management, Payroll and Salaries	<b>Total</b>	<b>1,409</b>	<b>7,250</b>	<b>8,659</b>
Follow up of issues raised in the previous External and Internal audit reports.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
IT systems Audit (IPPS,IFMS ,RX solutions )	<b>Non Wage Recurrent</b>	<b>1,409</b>	<b>7,250</b>	<b>8,659</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resources `Management Services

	Item	Balance b/f	New Funds	Total
All staff salaries and allowances paid, All pension for retired staff paid, 2 Trainings done, 1 General staff meeting held, staff performance ( appraisals on file, plans for FY, monitoring and review) done, 2 training done (performance management and pre retirement training) ., HR manuals and forms disseminated to all staff, issuance of staff I.Ds, appraisal and census of MSWNH, staff meals provided.	211101 General Staff Salaries	265,600	1,848,971	2,114,571
	211103 Allowances (Inc. Casuals, Temporary)	105	120,750	120,855
	212102 Pension for General Civil Service	20,005	46,393	66,398
	221002 Workshops and Seminars	0	10,000	10,000
	221003 Staff Training	13,412	32,500	45,912
	221009 Welfare and Entertainment	0	30,000	30,000
	<b>Total</b>	<b>299,122</b>	<b>2,088,614</b>	<b>2,387,736</b>
	<b>Wage Recurrent</b>	<b>265,600</b>	<b>1,848,971</b>	<b>2,114,571</b>
	<b>Non Wage Recurrent</b>	<b>33,522</b>	<b>239,643</b>	<b>273,165</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1 MPDRS report produce, 4 DHIS II reports produces, 4 monthly hospital reports produced, 321 birth notifications issued, 650 antenatal files opened, 529 obs and gyn case files opened	221011 Printing, Stationery, Photocopying and Binding	27,245	27,245	54,490
	<b>Total</b>	<b>27,245</b>	<b>27,245</b>	<b>54,490</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,245</b>	<b>27,245</b>	<b>54,490</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Inpatient services

1000 inpatients admitted, 375 babies delivered, 425 surgeries conducted, 162 referred patients received and attended to, 14 critical care equipment maintained, 17 neonatal intensive care equipment maintained, 32 medical furniture maintained, 11 I.C.U equipment maintained, 6 laparoscopy equipment calibrated.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	531	154,500	155,031
213002 Incapacity, death benefits and funeral expenses	0	5,500	5,500
221003 Staff Training	2,500	2,500	5,000
221007 Books, Periodicals & Newspapers	595	1,890	2,485
221009 Welfare and Entertainment	17	65,000	65,017
223001 Property Expenses	15,000	32,500	47,500
223004 Guard and Security services	34,444	34,444	68,888
223005 Electricity	0	48,715	48,715
223006 Water	0	50,000	50,000
224001 Medical Supplies	126,060	222,500	348,560
224004 Cleaning and Sanitation	92,264	171,300	263,564
224005 Uniforms, Beddings and Protective Gear	95,247	107,247	202,495
227004 Fuel, Lubricants and Oils	0	37,500	37,500
228001 Maintenance - Civil	125,362	127,682	253,043
228003 Maintenance – Machinery, Equipment & Furniture	36,250	37,800	74,050
<b>Total</b>	<b>528,270</b>	<b>1,099,078</b>	<b>1,627,348</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>528,270</b>	<b>1,099,078</b>	<b>1,627,348</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

### Output: 02 Outpatient services

4000 Specialized Out patients attended to, 1250 immunizations conducted, 175 family planning services conducted.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	29	227,786	227,814
213001 Medical expenses (To employees)	4,647	5,000	9,647
213002 Incapacity, death benefits and funeral expenses	250	250	500
221003 Staff Training	2,500	2,500	5,000
221011 Printing, Stationery, Photocopying and Binding	12,495	12,495	24,990
223001 Property Expenses	1,138	1,138	2,277
223004 Guard and Security services	34,444	34,444	68,888
223005 Electricity	0	48,715	48,715
224001 Medical Supplies	122,604	127,500	250,104
224004 Cleaning and Sanitation	40,660	43,660	84,320
224005 Uniforms, Beddings and Protective Gear	59,623	64,003	123,625
227001 Travel inland	0	5,000	5,000
<b>Total</b>	<b>278,390</b>	<b>572,491</b>	<b>850,880</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>278,390</b>	<b>572,491</b>	<b>850,880</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Diagnostic Services

1250 images taken, 940 (U/S scans, 260 mammography, fluoroscopy 50), 1250 laboratory test conducted, 17 laboratory equipment maintained, 9 imaging diagnostic equipment maintained.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	105,000
223005 Electricity	0	17,570	17,570
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	38,791	38,791	77,582
<b>Total</b>	<b>38,791</b>	<b>196,361</b>	<b>235,153</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>38,791</b>	<b>196,361</b>	<b>235,153</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Immunization services

1250 immunizations done.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	124	38,000	38,124
227001 Travel inland	0	7,500	7,500
<b>Total</b>	<b>124</b>	<b>45,500</b>	<b>45,624</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>124</b>	<b>45,500</b>	<b>45,624</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

### Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Award of contract for station wagon and Re-tender for 14 seater Bus.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	0	550,000	550,000
	<b>Total</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>
	<i>External Financing</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Award of contract.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	0	75,000	75,000
	<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Award of contract.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	0	200,000	200,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 80 Hospital Construction/rehabilitation

Site possession.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 85 Purchase of Medical Equipment

Award of contract.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	0	800,000	800,000
	<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
	<i>External Financing</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,765,982</b>	<b>6,520,114</b>	<b>8,286,097</b>
	<i>Wage Recurrent</i>	<i>265,600</i>	<i>1,848,971</i>	<i>2,114,571</i>

**Vote:180** Mulago Specialized Women and Neonatal Hospital

**QUARTER 2: Revised Workplan**

<i>Non Wage Recurrent</i>	<i>1,400,383</i>	<i>3,046,143</i>	<i>4,446,526</i>
<i>GoU Development</i>	<i>100,000</i>	<i>1,625,000</i>	<i>1,725,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>