

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.396	3.698	3.015	50.0%	40.8%	81.5%
	Non Wage	12.186	6.092	3.977	50.0%	32.6%	65.3%
Dev.	GoU	2.000	1.725	0.000	86.3%	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>11.515</b>	<b>6.992</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>21.581</b>	<b>11.515</b>	<b>6.992</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>21.581</b>	<b>11.515</b>	<b>6.992</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</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>11.515</b>	<b>6.992</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>21.581</b>	<b>11.515</b>	<b>6.992</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</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	11.52	6.99	53.4%	32.4%	60.7%
<b>Total for Vote</b>	<b>21.58</b>	<b>11.52</b>	<b>6.99</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>

### Matters to note in budget execution

1. Inadequate staff in critical areas like anesthesia, imaging, and support services.
2. Lack of budget for payment of gratuity for retired staff.
3. Closure of Gold and platinum wards for COVID 19 treatment and Isolation.

**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>0.624 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>

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## QUARTER 2: Highlights of Vote Performance

Reason: procurement process still on going	
<i>Items</i>	
<b>280,759,174.000 UShs</b>	228001 Maintenance - Civil
Reason: procurement process still on going	
<b>85,157,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: procurement process still on going	
<b>49,967,750.000 UShs</b>	221003 Staff Training
Reason: Restriction on travel abroad	
<b>32,941,212.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: procurement process still on going	
<b>32,030,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: procurement process still on going	
<b>1.460 Bn Shs</b>	<b><i>SubProgram/Project :02 Medical Services</i></b>
Reason: procurement process still on going	
<i>Items</i>	
<b>271,945,500.000 UShs</b>	224001 Medical Supplies
Reason: procurement process still on going	
<b>264,471,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: procurement process still on going	
<b>261,886,284.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances not yet claimed.	
<b>213,043,372.000 UShs</b>	228001 Maintenance - Civil
Reason: procurement process still on going	
<b>115,000,000.000 UShs</b>	223005 Electricity
Reason: The hospital has not yet received the invoice.	
<b>1.325 Bn Shs</b>	<b><i>SubProgram/Project :1573 Retooling of Mulago Specialised Women and Neonatal Hospital</i></b>
Reason: Procurement process still ongoing	
<i>Items</i>	
<b>550,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process still ongoing	
<b>400,000,000.000 UShs</b>	312212 Medical Equipment
Reason: Procurement process still ongoing	
<b>200,000,000.000 UShs</b>	312203 Furniture & Fixtures

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: Procurement process still ongoing	
<b>100,000,000.000 UShs</b>	312104 Other Structures
Reason: Procurement process still ongoing	
<b>75,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Programme : 60 Mulago Specialized Women and Neonatal Hospital Services			
Responsible Officer: Dr.Evelyn Nabunya			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Bed occupancy rate	Percentage	70%	43%
% increase of diagnostic investigations carried out	Percentage	15%	21.7%
% increase of specialized clinic outpatient attendances	Percentage	38%	40.2%

Table V2.2: Key Vote Output Indicators\*

Programme : 60 Mulago Specialized Women and Neonatal Hospital Services			
Sub Programme : 01 Management			
KeyOutPut : 07 Amination and Finance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Comprehensive annual sector workplan and budget su	Yes/No	TRUE	TRUE
KeyOutPut : 09 Audit Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of quarterly comprehensive internal audit reports	Number	4	2
KeyOutPut : 19 Human Resources `Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of quartely performance management reports	Number	4	2

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Highlights of Vote Performance

<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of specialized in-patients (Admissions)	Number	3000	3759
<b>KeyOutPut : 02 Outpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of specialised outpatient clinic attendances	Number	10000	12025
<b>KeyOutPut : 04 Diagnostic Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of MRI and city Scans conducted	Number	1500	3780
No. of laboratory investigations done	Number	1800	4803

### Performance highlights for the Quarter

The hospital attended to:

INPATIENT.

2004 inpatient

194 referrals

478 deliveries, 256 were caesarean section

498 operations

609 intensive care patients, 220 attended to in the neonatal intensive care.

7 Isolation patients.

OUTPATIENT

6158 out patients

2183 Antenatal clinics

733 gynea outpatient

266 kangaroo clinic

2181 immunizations

254 family planning patients

364 postnatal clinic attendances

44 physiotherapy attendances

2067 images taken.

### V3: Details of Releases and Expenditure

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

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	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>11.52</b>	<b>6.99</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>
<i>Class: Outputs Provided</i>	<i>19.58</i>	<i>9.79</i>	<i>6.99</i>	<i>50.0%</i>	<i>35.7%</i>	<i>71.4%</i>
086001 Inpatient services	4.38	2.18	1.30	49.8%	29.6%	59.5%
086002 Outpatient services	2.31	1.14	0.60	49.5%	26.1%	52.7%
086004 Diagnostic Services	0.79	0.39	0.37	50.0%	47.3%	94.6%
086005 Immunization services	0.18	0.09	0.07	50.0%	39.5%	78.9%
086006 Hospital Management and Support services	3.14	1.60	1.09	50.9%	34.6%	68.0%
086007 Administration and Finance	0.29	0.15	0.11	50.0%	38.0%	75.9%
086009 Audit Services	0.03	0.01	0.01	50.0%	39.0%	77.9%
086019 Human Resources `Management Services	8.35	4.17	3.41	49.9%	40.8%	81.7%
086020 Records Management Services	0.11	0.05	0.03	50.0%	30.7%	61.5%
<i>Class: Capital Purchases</i>	<i>2.00</i>	<i>1.73</i>	<i>0.00</i>	<i>86.3%</i>	<i>0.0%</i>	<i>0.0%</i>
086075 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.55	0.00	100.0%	0.0%	0.0%
086076 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.00	50.0%	0.0%	0.0%
086078 Purchase of Office and Residential Furniture and Fittings	0.40	0.20	0.00	50.0%	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	0.80	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>11.52</b>	<b>6.99</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>19.58</i>	<i>9.79</i>	<i>6.99</i>	50.0%	35.7%	71.4%
211101 General Staff Salaries	7.40	3.70	3.02	50.0%	40.8%	81.5%
211103 Allowances (Inc. Casuals, Temporary)	2.99	1.49	1.22	50.0%	41.0%	82.0%
212102 Pension for General Civil Service	0.19	0.09	0.07	50.0%	37.2%	74.5%
213001 Medical expenses (To employees)	0.06	0.03	0.02	50.0%	34.5%	69.1%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	48.2%	96.5%
221001 Advertising and Public Relations	0.08	0.04	0.02	50.0%	20.2%	40.4%
221002 Workshops and Seminars	0.04	0.01	0.01	25.0%	18.8%	75.0%
221003 Staff Training	0.18	0.09	0.03	50.0%	16.7%	33.4%
221006 Commissions and related charges	0.04	0.02	0.00	50.0%	1.7%	3.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	19.4%	38.9%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.06	50.0%	34.5%	69.1%
221009 Welfare and Entertainment	0.38	0.19	0.14	50.0%	37.9%	75.9%

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	0.48	0.24	0.15	50.0%	32.3%	64.5%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.09	0.04	50.0%	22.8%	45.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.11	0.06	0.04	50.0%	37.2%	74.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.07	0.05	0.05	75.9%	72.5%	95.4%
223004 Guard and Security services	0.41	0.21	0.10	50.0%	25.0%	50.0%
223005 Electricity	0.49	0.25	0.12	50.0%	25.0%	50.0%
223006 Water	0.20	0.10	0.05	50.0%	27.1%	54.2%
224001 Medical Supplies	1.40	0.70	0.43	50.0%	30.6%	61.2%
224004 Cleaning and Sanitation	1.60	0.80	0.69	50.0%	43.1%	86.2%
224005 Uniforms, Beddings and Protective Gear	0.68	0.34	0.08	50.0%	11.4%	22.8%
225001 Consultancy Services- Short term	0.10	0.08	0.05	77.5%	45.5%	58.7%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.38	0.19	0.19	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.20	0.60	0.11	50.0%	9.0%	18.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.30	0.26	50.0%	44.0%	87.9%
<b>Class: Capital Purchases</b>	<b>2.00</b>	<b>1.73</b>	<b>0.00</b>	86.3%	0.0%	0.0%
312104 Other Structures	0.10	0.10	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.55	0.55	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.20	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.80	0.80	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>11.52</b>	<b>6.99</b>	53.4%	32.4%	60.7%

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

<i>Billion Uganda Shillings</i>	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>11.52</b>	<b>6.99</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	11.93	5.98	4.65	50.1%	39.0%	77.7%
02 Medical Services	7.65	3.81	2.34	49.8%	30.6%	61.5%
<i>Development Projects</i>						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2.00	1.73	0.00	86.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>11.52</b>	<b>6.99</b>	<b>53.4%</b>	<b>32.4%</b>	<b>60.7%</b>

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

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

**QUARTER 2: Highlights of Vote Performance**

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

## QUARTER 2: 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	13 Top management meetings held. 5 senior management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	139,531
Security of patients, staff and hospital property	Various Committee meetings held	213001 Medical expenses (To employees)	19,690
Equipment and building maintained	.Hospital utility management done,	213002 Incapacity, death benefits and funeral expenses	7,500
Waste collected, segregated and disposed	hospital cleaned. Waste management done . 14 laundry equipment maintained, 8 CSSD equipment maintained, 58 office furniture maintained, generator serviced.	221001 Advertising and Public Relations	16,150
		221003 Staff Training	10,944
		221006 Commissions and related charges	680
		221007 Books, Periodicals & Newspapers	2,640
		221010 Special Meals and Drinks	154,843
		222001 Telecommunications	42,378
		223004 Guard and Security services	68,888
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	350,246
		225001 Consultancy Services- Short term	45,470
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	65,964
		228003 Maintenance – Machinery, Equipment & Furniture	109,236

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>1,086,661</b>
Wage Recurrent	0
Non Wage Recurrent	1,086,661
<b>AIA</b>	<b>0</b>

#### Output: 07 Administration and Finance

		Item	Spent
Increased hospital revenue	2.49 billion NTR collected, all payments done, 6 Revenue collection Reports submitted, credit Bills to Debtors submitted, collection and banking of 56 cheques done, quarterly credit Report done.	211103 Allowances (Inc. Casuals, Temporary)	56,000
Computer supplies and stationery at a quarterly basis availed		221008 Computer supplies and Information Technology (IT)	55,243
Utilities and service providers paid monthly			
Monthly, quarterly, semi- annual, annual Financial and Performance reports Prepared and submitted			

#### Reasons for Variation in performance

platinum and Gold wards closed for COVID 19 Treatment and isolation that led to shortfall in NTR collection.



# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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	UShs Thousand
		<b>Total</b>	<b>111,242</b>
		Wage Recurrent	0
		Non Wage Recurrent	111,242
		<i>AIA</i>	0

### Output: 09 Audit Services

Quarterly reports prepared	2 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done , advances and accountability done, Budget efficiency and control done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,460
		221011 Printing, Stationery, Photocopying and Binding	5,841

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>11,301</b>
Wage Recurrent	0
Non Wage Recurrent	11,301
<i>AIA</i>	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, 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.	Item	Spent
		211101 General Staff Salaries	3,015,161
		211103 Allowances (Inc. Casuals, Temporary)	234,901
		212102 Pension for General Civil Service	69,083
		221002 Workshops and Seminars	7,500
		221003 Staff Training	19,088
		221009 Welfare and Entertainment	60,000

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>3,405,734</b>
Wage Recurrent	3,015,161
Non Wage Recurrent	390,573
<i>AIA</i>	0

### Output: 20 Records Management Services

Open and confidential files opened files coded inactive files transferred to the national archive	2 MPDRS report produce, 8 DHIS II reports produces, 8 monthly hospital reports produced, 600 birth notifications issued, 1300 antenatal files opened, 1058 obs and gyn case files opened	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	33,510

### Reasons for Variation in performance

No significant variation.

<b>Total</b>	<b>33,510</b>
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# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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	33,510
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,648,447</b>
		Wage Recurrent	3,015,161
		Non Wage Recurrent	1,633,286
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

##### Output: 01 Inpatient services

4000 inpatients admitted, 1500 babies delivered, 1700 surgeries conducted , 650 referred patients received and attended to.

3759 inpatient admitted (408 referrals attended to, 901 deliveries, 494 were caesarean section, 1017 surgeries were done, 1181 intensive care patients were attended to 431 attended to in the neonatal intensive care) ICU equipment maintained (10 ventilators, portable X-ray and incubators). HVAC. 14 critical care equipment, 32 medical furniture, 6 laparoscopy equipment calibrated.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	293,652
213002 Incapacity, death benefits and funeral expenses	10,480
221007 Books, Periodicals & Newspapers	1,295
221009 Welfare and Entertainment	84,178
223001 Property Expenses	47,500
223004 Guard and Security services	34,444
223005 Electricity	48,715
223006 Water	54,200
224001 Medical Supplies	183,660
224004 Cleaning and Sanitation	272,509
224005 Uniforms, Beddings and Protective Gear	73,649
227004 Fuel, Lubricants and Oils	75,000
228001 Maintenance - Civil	42,500
228003 Maintenance – Machinery, Equipment & Furniture	75,420

### Reasons for Variation in performance

Gold and platinum wing closed for COVID 19 treatment and isolation which led to reduction in inpatient admissions.

<b>Total</b>	<b>1,297,203</b>
Wage Recurrent	0
Non Wage Recurrent	1,297,203
AIA	0

##### Output: 02 Outpatient services

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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
16000 Specialized Out patients attended to, 5000 immunizations conducted, 700 family planning services conducted	12,025 Out patients (Antenatal clinics 4243, 1673 gynae outpatient, 966 kangaroo clinics, 1011 family planning, 618 underwent through the postnatal clinics, 189 patients went through physiotherapy)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 228,957 1,029 354 48,715 244,395 65,453 4,380 10,000

### Reasons for Variation in performance

Increase in Public awareness of services offered by the hospital.

<b>Total</b>	<b>603,282</b>
Wage Recurrent	0
Non Wage Recurrent	603,282
<i>AIA</i>	0

### Output: 04 Diagnostic Services

5000 images taken, (3760 U/S scans, 1040 mammography, fluoroscopy 200), 5000 laboratory test conducted	3843 images taken (40 x-ray, 10 fluoroscopies, 2947 ultra sound, 119 mammography) 3570 laboratory tests carried out. HVAC maintained, Radiology equipment maintained (4 scanners, MRI, fluoroscopy machine, and 4 ultra sounds), 17 laboratory equipment maintained, 9 imaging diagnostic equipment maintained.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 209,260 17,570 70,000 74,682
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### Reasons for Variation in performance

Placement of chemistry analyser in the lab which increased on number of investigations carried out.

<b>Total</b>	<b>371,513</b>
Wage Recurrent	0
Non Wage Recurrent	371,513
<i>AIA</i>	0

### Output: 05 Immunization services

5000 Immunizations done.	4013 immunizations done.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 56,816 15,000
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### Reasons for Variation in performance

Introduction of HEPB (Hepatitis B) Vaccination.

<b>Total</b>	<b>71,816</b>
Wage Recurrent	0
Non Wage Recurrent	71,816

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,343,813</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,343,813
		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	Award of contract	Item	Spent
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##### Reasons for Variation in performance

No significant 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

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.	Award of contract	Item	Spent
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##### Reasons for Variation in performance

No significant variation

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

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

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	Award of contract	Item	Spent
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##### Reasons for Variation in performance

No significant variation

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

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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	UShs Thousand
		AIA	0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
construction and installation of chimney in the kitchen.	site possession	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No significant variation			
		<b>Total</b>	<b>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.	Award of contract	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No significant 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
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,992,261</b>
		Wage Recurrent	3,015,161
		Non Wage Recurrent	3,977,100
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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
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.	5 Top management meetings held. 2 senior management meetings held. monitoring and evaluation committee held. Hospital utility management done, hospital cleaned. Waste management done . 7 laundry equipment maintained, 8 CSSD equipment maintained, 29 office furniture maintained, generator serviced.	211103 Allowances (Inc. Casuals, Temporary)	69,723
		213001 Medical expenses (To employees)	9,690
		213002 Incapacity, death benefits and funeral expenses	6,200
		221001 Advertising and Public Relations	16,150
		221003 Staff Training	7,434
		221010 Special Meals and Drinks	113,892
		222001 Telecommunications	21,749
		223004 Guard and Security services	34,444
		224004 Cleaning and Sanitation	311,521
		225001 Consultancy Services- Short term	24,320
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	20,014
		228003 Maintenance – Machinery, Equipment & Furniture	100,771

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>758,409</b>
Wage Recurrent	0
Non Wage Recurrent	758,409
AIA	0

#### 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.	0.793 Billion NTR collected, 3 Revenue collection reports submitted, credit Bills submitted, cheques collected and banked, quarterly credit report submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,050
		221008 Computer supplies and Information Technology (IT)	18,002

#### Reasons for Variation in performance

platinum and Gold wards closed for COVID 19 Treatment and isolation that led to shortfall in NTR collection.

<b>Total</b>	<b>46,052</b>
Wage Recurrent	0
Non Wage Recurrent	46,052
AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 09 Audit Services

		Item	Spent
Review of Essential Medicines and Health Supplies Management cycle.	Review of Final Accounts done , Review of HR activities done, Review of Asset management and maintenance done,	211103 Allowances (Inc. Casuals, Temporary)	2,810
Review of Fleet management	Review of payments done, Imprest management done , advances and accountability reviewed, Budget efficiency and control done.	221011 Printing, Stationery, Photocopying and Binding	2,650
Review of payments Review of Non-tax revenue			
Review of Utilities management (Water & Electricity).			
Review of Cash/Imprest Management, Advances and Accountability			
Review of Human Resource Management, Payroll and Salaries			
Follow up of issues raised in the previous External and Internal audit reports.			
IT systems Audit (IPPS,IFMS ,RX solutions )			

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>5,460</b>
Wage Recurrent	0
Non Wage Recurrent	5,460
A/A	0

### Output: 19 Human Resources `Management Services

		Item	Spent
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.	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	1,431,789
		211103 Allowances (Inc. Casuals, Temporary)	114,256
		212102 Pension for General Civil Service	42,696
		221002 Workshops and Seminars	7,500
		221009 Welfare and Entertainment	30,000

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>1,626,241</b>
Wage Recurrent	1,431,789
Non Wage Recurrent	194,452
A/A	0

### Output: 20 Records Management Services

		Item	Spent
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	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.	221011 Printing, Stationery, Photocopying and Binding	33,510

### Reasons for Variation in performance

No significant variation.

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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>33,510</b>
		Wage Recurrent	0
		Non Wage Recurrent	33,510
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,469,671</b>
		Wage Recurrent	1,431,789
		Non Wage Recurrent	1,037,882
		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, 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.

2004 inpatient admitted (194 referrals attended to, 478 deliveries, 256 were caesarean section, 498 surgeries were done, 609 intensive care patients were attended to 220 attended to in the neonatal intensive care) 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	Spent
211103 Allowances (Inc. Casuals, Temporary)	139,883
213002 Incapacity, death benefits and funeral expenses	4,980
221009 Welfare and Entertainment	19,195
223001 Property Expenses	47,500
223004 Guard and Security services	34,444
223006 Water	4,200
224001 Medical Supplies	87,220
224004 Cleaning and Sanitation	193,473
224005 Uniforms, Beddings and Protective Gear	61,649
227004 Fuel, Lubricants and Oils	37,500
228001 Maintenance - Civil	40,000
228003 Maintenance – Machinery, Equipment & Furniture	74,050

### Reasons for Variation in performance

Gold and platinum wing closed for COVID 19 treatment and isolation which led to reduction in inpatient admissions.

	<b>Total</b>	<b>744,094</b>
	Wage Recurrent	0
	Non Wage Recurrent	744,094
	AIA	0

##### Output: 02 Outpatient services



# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4000 Specialized Out patients attended to, 1250 immunizations conducted, 175 family planning services conducted.	6158 Out patients (Antenatal clinics 2183, 940 gynae outpatient, 733 kangaroo clinics. 266 family planning, 254 underwent through the postnatal clinics, 44 patients went through physiotherapy).	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,200
		213001 Medical expenses (To employees)	676
		213002 Incapacity, death benefits and funeral expenses	354
		224001 Medical Supplies	239,499
		224004 Cleaning and Sanitation	62,453
		227001 Travel inland	5,000

### Reasons for Variation in performance

Increase in Public awareness of services offered by the hospital.

<b>Total</b>	<b>309,181</b>
Wage Recurrent	0
Non Wage Recurrent	309,181
<b>AIA</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.	2067 images taken, 2007 (U/S scans, 55 mammography, fluoroscopy 0), 2320 laboratory test conducted, 17 laboratory equipment maintained, 9 imaging diagnostic equipment maintained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	104,860
		227004 Fuel, Lubricants and Oils	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	74,682

### Reasons for Variation in performance

Placement of a chemistry analyser in the lab which increased on number of investigations carried out.

<b>Total</b>	<b>214,542</b>
Wage Recurrent	0
Non Wage Recurrent	214,542
<b>AIA</b>	<b>0</b>

### Output: 05 Immunization services

1250 immunizations done.	2181 immunizations done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,140
		227001 Travel inland	7,500

### Reasons for Variation in performance

Introduction of HEPB (Hepatitis B) Vaccination.

<b>Total</b>	<b>26,640</b>
Wage Recurrent	0
Non Wage Recurrent	26,640
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,294,458</b>
Wage Recurrent	0
Non Wage Recurrent	1,294,458
<b>AIA</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Development Projects</i>			
<b>Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Award of contract for station wagon and Re-tender for 14 seater Bus.	Award of contract	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No significant variation			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Award of contract.	Award of contract	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No significant 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>			
Award of contract.	Award of contract	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No significant variation			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Site possession.	site possession	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No significant variation			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Output: 85 Purchase of Medical Equipment</b>			
Award of contract.	Award of contract.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			

# Vote:180

## Mulago Specialized Women and Neonatal Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No significant 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
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,764,129</b>
		Wage Recurrent	1,431,789
		Non Wage Recurrent	2,332,340
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 3: 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)	469	0	469
	213001 Medical expenses (To employees)	310	0	310
	221001 Advertising and Public Relations	23,850	0	23,850
	221003 Staff Training	4,056	0	4,056
	221006 Commissions and related charges	9,320	0	9,320
	221007 Books, Periodicals & Newspapers	2,640	0	2,640
	221010 Special Meals and Drinks	85,157	0	85,157
	222001 Telecommunications	14,622	0	14,622
	223005 Electricity	7,500	0	7,500
	224004 Cleaning and Sanitation	17,834	0	17,834
	225001 Consultancy Services- Short term	32,030	0	32,030
	228001 Maintenance - Civil	280,759	0	280,759
	228003 Maintenance – Machinery, Equipment & Furniture	32,941	0	32,941
	<b>Total</b>	<b>511,489</b>	<b>0</b>	<b>511,489</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>511,489</b>	<b>0</b>	<b>511,489</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>
	221006 Commissions and related charges	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	24,757	0	24,757
	221017 Subscriptions	500	0	500
	<b>Total</b>	<b>35,258</b>	<b>0</b>	<b>35,258</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,258</b>	<b>0</b>	<b>35,258</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 3: Revised Workplan

### Output: 09 Audit Services

Review of Human Resource Management, Payroll and Pension Payments, Review of the Essential Medicines and Health supplies management Cycle, Review of the client Charter/Standard Operating Procedures(SOPs), Review of payments, Imprest Management , Advances and Accountability, Review of Procurement and Disposal of Goods, advances and accountability, Services and Works.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	221007 Books, Periodicals & Newspapers	1,060	0	1,060
	221011 Printing, Stationery, Photocopying and Binding	1,099	0	1,099
	222002 Postage and Courier	1,000	0	1,000
	<b>Total</b>	<b>3,199</b>	<b>0</b>	<b>3,199</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,199</b>	<b>0</b>	<b>3,199</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resources `Management Services

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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	682,782	0	682,782
	211103 Allowances (Inc. Casuals, Temporary)	6,599	0	6,599
	212102 Pension for General Civil Service	23,702	0	23,702
	221002 Workshops and Seminars	2,500	0	2,500
	221003 Staff Training	45,912	0	45,912
	<b>Total</b>	<b>761,495</b>	<b>0</b>	<b>761,495</b>
	<b>Wage Recurrent</b>	<b>682,782</b>	<b>0</b>	<b>682,782</b>
	<b>Non Wage Recurrent</b>	<b>78,713</b>	<b>0</b>	<b>78,713</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	20,981	0	20,981
	<b>Total</b>	<b>20,981</b>	<b>0</b>	<b>20,981</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,981</b>	<b>0</b>	<b>20,981</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 3: 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, oxygen plant maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15,348	0	15,348
	213002 Incapacity, death benefits and funeral expenses	520	0	520
	221003 Staff Training	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	2,485	0	2,485
	221009 Welfare and Entertainment	45,822	0	45,822
	223004 Guard and Security services	34,444	0	34,444
	223005 Electricity	48,715	0	48,715
	223006 Water	45,800	0	45,800
	224001 Medical Supplies	261,340	0	261,340
	224004 Cleaning and Sanitation	70,091	0	70,091
	224005 Uniforms, Beddings and Protective Gear	140,846	0	140,846
	228001 Maintenance - Civil	213,043	0	213,043
	<b>Total</b>	<b>883,454</b>	<b>0</b>	<b>883,454</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>883,454</b>	<b>0</b>	<b>883,454</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

4000 Specialized Out patients attended to, 175 family planning services conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	226,614	0	226,614
	213001 Medical expenses (To employees)	8,972	0	8,972
	213002 Incapacity, death benefits and funeral expenses	146	0	146
	221003 Staff Training	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	24,990	0	24,990
	223001 Property Expenses	2,277	0	2,277
	223004 Guard and Security services	68,888	0	68,888
	223005 Electricity	48,715	0	48,715
	224001 Medical Supplies	10,606	0	10,606
	224004 Cleaning and Sanitation	21,867	0	21,867
	224005 Uniforms, Beddings and Protective Gear	123,625	0	123,625
	<b>Total</b>	<b>541,699</b>	<b>0</b>	<b>541,699</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>541,699</b>	<b>0</b>	<b>541,699</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 3: Revised Workplan

### Output: 04 Diagnostic Services

1250 images taken, 940 (U/S scans, 260 mammography, fluoroscopy 50), 1250 laboratory test conducted, 9 imaging diagnostic equipment maintained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	740	0	740
	223005 Electricity	17,570	0	17,570
	228003 Maintenance – Machinery, Equipment & Furniture	2,900	0	2,900
	<b>Total</b>	<b>21,210</b>	<b>0</b>	<b>21,210</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,210</b>	<b>0</b>	<b>21,210</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Immunization services

1250 immunizations done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	19,184	0	19,184
	<b>Total</b>	<b>19,184</b>	<b>0</b>	<b>19,184</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,184</b>	<b>0</b>	<b>19,184</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	550,000	0	550,000
	<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
	<b>GoU Development</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Desktop/computer sets, Laptop computers, Heavy duty printers, small office printers, WIFI access points and ragged tablet computers, scanners, computer trolleys, all in one computer sets, washable key board and mouse procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	75,000	0	75,000
	<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<b>GoU Development</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 3: Revised Workplan

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

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 procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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: 80 Hospital Construction/rehabilitation

chimney in the kitchen installed	<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

medical equipment procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	800,000	0	800,000
	<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
	<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</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>
	<b>GRAND TOTAL</b>	<b>4,522,968</b>	<b>0</b>	<b>4,522,968</b>
	<i>Wage Recurrent</i>	<i>682,782</i>	<i>0</i>	<i>682,782</i>
	<i>Non Wage Recurrent</i>	<i>2,115,186</i>	<i>0</i>	<i>2,115,186</i>
	<i>GoU Development</i>	<i>1,725,000</i>	<i>0</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>