Vote: 180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.456	7.456	7.456	100.0%	100.0%	100.0%
N	Non Wage	13.447	13.185	12.852	98.1%	95.6%	97.5%
Devt.	GoU	3.780	3.505	3.499	92.7%	92.6%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
G	oU Total	24.683	24.147	23.808	97.8%	96.5%	98.6%
Total GoU+Ext Fin	(MTEF)	24.683	24.147	23.808	97.8%	96.5%	98.6%
	Arrears	1.197	1.197	1.197	100.0%	100.0%	100.0%
Tota	al Budget	25.880	25.343	25.004	97.9%	96.6%	98.7%
A	.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Gra	and Total	25.880	25.343	25.004	97.9%	96.6%	98.7%
Total Vote Budget E	xcluding Arrears	24.683	24.147	23.808	97.8%	96.5%	98.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	24.68	24.15	23.81	97.8%	96.5%	98.6%
Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services	24.68	24.15	23.81	97.8%	96.5%	98.6%
Total for Vote	24.68	24.15	23.81	97.8%	96.5%	98.6%

Matters to note in budget execution

- 1.Inadequate staff in critical areas like anaesthesia, imaging, and support services.
- 2. Delays in procurement that delayed execution of the Development budget as planned.
- 3. failure to acquire a supplementary budget for wage which led to domestic arrears for salary for June and may deductions.
- 4. procurement process which led to failure to absorb some funds.

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

(i) Major unpsent balances	
Departments , Projects	
Sub-SubProgramme 60 Mulago Specialized Women and N	eonatal Hospital Services

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

0.047 Bn Shs Department/Project :01 Management

Reason: Delays in the procurement process.

Items

24,288,450.000 UShs 212101 Social Security Contributions

Reason: Expiry of contracts for some contract staff.

17,950,000.000 UShs 221017 Subscriptions

Reason: Delay in submission of requests

5,192,467.000 UShs 213002 Incapacity, death benefits and funeral expenses

Reason: Benefits not claimed

0.016 Bn Shs Department/Project :02 Medical Services

Reason: Benefits not claimed.

Items

15,850,600.000 UShs 213002 Incapacity, death benefits and funeral expenses

Reason: Benefits not claimed.

N/A

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services

Department: 01 Management

Budget OutPut: 07 Aministration and Finance

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Comprehensive annual sector workplan and budget su	Yes/No	TRUE	TRUE

Vote: 180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 09 Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of quarterly comprehensive internal audit reports	Number	4	4
Budget OutPut: 19 Human Resources `Management S	ervices		
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of quartely performance management reports	Number	4	4
Department : 02 Medical Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of specialized in-patients (Admissions)	Number	4000	9994
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of specialised outpatient clinic attendances	Number	16000	28648
Budget OutPut : 04 Diagnostic Services		,	
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of laboratory investigations done	Number	5000	12243

Performance highlights for the Quarter

The hospital attended to: INPATIENT.

2226 inpatient

277 referrals

546 deliveries, 339 were caesarean section

579 operations

411 intensive care patients, 368 attended to in the neonatal intensive care.

0 Isolation patients.

OUTPATIÊNT

8314 outpatients

2764 Antenatal clinics

932 gynae outpatient

410 kangaroo clinic

252 family planning patients

473 postnatal clinic attendances

169 physiotherapy attendances

2468 images taken.

3216 lab tests.

3271 immunizations done.

Vote: 180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services	25.88	25.34	25.00	97.9%	96.6%	98.7%
Class: Outputs Provided	20.90	20.64	20.31	98.8%	97.2%	98.4%
086001 Inpatient services	4.35	4.35	4.31	100.0%	99.1%	99.1%
086002 Outpatient services	2.13	2.13	2.13	100.0%	99.9%	99.9%
086004 Diagnostic Services	0.81	0.81	0.81	100.0%	100.0%	100.0%
086005 Immunization services	0.18	0.18	0.18	100.0%	100.0%	100.0%
086006 Hospital Management and Support services	3.90	3.90	3.70	100.0%	95.0%	95.0%
086007 Aministration and Finance	0.44	0.44	0.41	100.0%	91.5%	91.5%
086008 Planning and Development	0.05	0.05	0.05	100.0%	100.0%	100.0%
086009 Audit Services	0.04	0.04	0.04	100.0%	99.7%	99.7%
086019 Human Resources `Management Services	8.92	8.66	8.60	97.1%	96.4%	99.3%
086020 Records Management Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Capital Purchases	3.78	3.51	3.50	92.7%	92.6%	99.8%
086075 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
086076 Purchase of Office and ICT Equipment, including Software	0.21	0.21	0.21	100.0%	99.0%	99.0%
086077 Purchase of Specialised Machinery & Equipment	1.68	1.68	1.68	100.0%	100.0%	100.0%
086078 Purchase of Office and Residential Furniture and Fittings	0.19	0.19	0.19	100.0%	97.9%	97.9%
086085 Purchase of Medical Equipment	1.10	0.83	0.83	75.0%	75.0%	100.0%
Class: Arrears	1.20	1.20	1.20	100.0%	100.0%	100.0%
086099 Arrears	1.20	1.20	1.20	100.0%	100.0%	100.0%
Total for Vote	25.88	25.34	25.00	97.9%	96.6%	98.7%

Table V3.2: 2021/22 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	20.90	20.64	20.31	98.8%	97.2%	98.4%
211101 General Staff Salaries	7.46	7.46	7.46	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.87	2.87	2.87	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.05	0.05	0.02	100.0%	47.5%	47.5%
212102 Pension for General Civil Service	0.37	0.30	0.27	81.9%	72.6%	88.6%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.02	100.0%	44.6%	44.6%

Vote: 180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations 211003 Staff Training 211003 Staff Training 211006 Commissions and related charges 211006 Commissions and related charges 211007 Books, Periodicals & Newspapers 2121008 Computer supplies and Information Technology (IT) 2121008 Computer supplies and Information Technology (IT) 2121009 Welfare and Entertainment 2121009 Welfare and Entertainment 2121009 Special Meals and Drinks 2121009 Special Meals and Drinks 2121010 Special Meals and Drinks 2121011 Special Meals and Course 2121011 Special Meals and Protective Gear 2121011 Special Meals and Special Special Meals and Protective Gear 2121010 Special Meals and Special Special Special Meals and Protective Gear 2121010 Special Meals and Special Special Special Meals and Protective Gear 2121010 Special Meals and Special Special Special Meals and Protective Gear 2121010 Special Meals and Special Speci							
221003 Staff Training 0.48	213004 Gratuity Expenses	0.78	0.58	0.58	75.0%	75.0%	100.0%
221006 Commissions and related charges 0.01 0.01 0.02 10.02 100.09 100.09 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 99.88 29.20 100.0% 88.2% 88.29 221012 Charled and Entertainment 0.38 0.38 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 190.0% 29.01 221011 Printing, Stationery, Photocopying and Binding 0.17 0.17 0.17 10.0% 99.99 99.99 99.99 299.99 299.99 290.02 2001 100.0% 96.4% 96.4% 221012 Small Office Equipment 0.02 0.02 0.01 100.0% 96.4% 96.4% 221012 Small Office Equipment Costs 0.03 0.03 0.03 10.0 100.0% 100.0% 100.0% 20.0 221017 Subscriptions 0.03 0.03 0.03 10.0 100.0% 100.0% 100.0% 210.0 221017	221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	98.6%	98.6%
221007 Books, Periodicals & Newspapers 0.02 0.02 0.02 100.0% 99.8% 99.8% 221008 Computer supplies and Information Technology (IT) 0.16 0.16 0.14 100.0% 88.2% 88.29 221009 Welfare and Entertainment 0.38 0.38 0.38 0.38 100.0% 100.0% 100.0% 221010 Special Meals and Drinks 0.54 0.54 0.54 100.0% 99.1% 99.1% 221011 Printing, Stationery, Photocopying and Binding 0.17 0.17 0.17 10.07 100.0% 99.9% 99.9% 221012 Small Office Equipment 0.02 0.02 0.02 0.01 100.0% 96.4% 96.4% 221016 IFMS Recurrent costs 0.07 0.07 0.07 100.0% 100.0% 100.0% 221017 Subscriptions 0.03 0.03 0.01 100.0% 31.0% 31.0% 31.0% 221020 IPPS Recurrent Costs 0.03 0.03 0.03 0.00 100.0% 100.0% 222001 Telecommunications 0.11 0.11 0.10 100.0% 87.6% 87.6% 222002 Postage and Courier 0.00 0.00 0.00 0.00 100.0% 100.0% 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 223005 Electricity 0.50 0.50 0.50 100.0% 100.0% 100.0% 223005 Water 0.20 0.20 0.20 0.20 100.0% 100.0% 100.0% 224004 Undical Supplies 1.40 1.4	221003 Staff Training	0.48	0.48	0.47	100.0%	97.9%	97.9%
221008 Computer supplies and Information Technology (IT) 0.16 0.16 0.14 100.0% 88.2% 88.2% 221009 Welfare and Entertainment 0.38 0.38 0.38 100.0% 100.0% 100.0% 221010 Special Meals and Drinks 0.54 0.54 100.0% 99.1% 99.1% 221011 Printing, Stationery, Photocopying and Binding 0.17 0.17 10.17 10.00% 99.9% 99.99 221012 Small Office Equipment 0.02 0.02 0.01 100.0% 96.4% 96.49 221016 IFMS Recurrent costs 0.03 0.03 0.01 100.0% 31.0% 31.0% 221020 IPPS Recurrent Costs 0.03 0.03 0.03 100.0% 100.0% 100.0% 222001 Telecommunications 0.11 0.11 0.11 0.01 0.00 100.0% 87.6% 87.6% 222002 Postage and Courier 0.00 0.00 0.00 100.0% 88.8% 88.8 223004 Guard and Security services 0.41 0.41 0.41 100.0%	221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment 0.38 0.38 100.0% 100.0% 100.0% 221010 Special Meals and Drinks 0.54 0.54 0.54 100.0% 99.1% 99.19 221011 Printing, Stationery, Photocopying and Binding 0.17 0.17 101.07 99.9% 99.9% 99.9% 221012 Small Office Equipment 0.02 0.02 0.01 100.0% 96.4% 96.4% 221013 Small Office Equipment 0.03 0.03 0.01 100.0% 99.9% 96.49 221016 IFMS Recurrent costs 0.03 0.03 0.01 100.0% 100.0% 100.0% 31.0% 31.0% 221020 IPPS Recurrent Costs 0.03 0.03 0.03 100.0% 100.0% 100.0% 100.0% 222001 Postage and Courier 0.00 0.00 0.00 100.0% 100.0% 100.0% 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 223006 Water 0.20 0.20 0.20 100.0% <td< td=""><td>221007 Books, Periodicals & Newspapers</td><td>0.02</td><td>0.02</td><td>0.02</td><td>100.0%</td><td>99.8%</td><td>99.8%</td></td<>	221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	99.8%	99.8%
221010 Special Meals and Drinks 0.54 0.54 10.54 10.0% 99.1% 99.19 221011 Printing, Stationery, Photocopying and Binding 0.17 0.17 0.17 100.0% 99.9% 99.99 221012 Small Office Equipment 0.02 0.02 0.01 100.0% 96.4% 96.4% 221016 IFMS Recurrent costs 0.03 0.03 0.01 100.0% 31.0% 31.00 21010 IPS Recurrent Costs 0.03 0.03 0.03 100.0% 100.0% 100.0% 222001 PPS Recurrent Costs 0.01 0.01 100.0% 87.6% 87.6% 222002 Postage and Courier 0.00 0.00 0.00 100.0% 100.0% 100.0% 223001 Property Expenses 0.07 0.07 0.06 100.0% 87.6% 87.6% 223001 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 223005 Electricity 0.50 0.50 0.50 10.0% 100.0% 100.0% 224001 Medical	221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.14	100.0%	88.2%	88.2%
221011 Printing, Stationery, Photocopying and Binding 0.17 0.17 0.17 10.0% 99.9% 99.99 221012 Small Office Equipment 0.02 0.02 0.01 100.0% 96.4% 96.4% 221016 IFMS Recurrent costs 0.03 0.03 0.03 0.01 100.0% <td< td=""><td>221009 Welfare and Entertainment</td><td>0.38</td><td>0.38</td><td>0.38</td><td>100.0%</td><td>100.0%</td><td>100.0%</td></td<>	221009 Welfare and Entertainment	0.38	0.38	0.38	100.0%	100.0%	100.0%
221012 Small Office Equipment 0.02 0.02 0.01 100.0% 96.4% 96.49 221016 IFMS Recurrent costs 0.07 0.07 0.07 100.0% 100.0% 100.0% 100.0% 100.0% 210.00 21017 Subscriptions 0.03 0.03 0.01 100.0% 31.0% 31.0% 31.00 2100.00 221001 Telecommunications 0.011 0.01 100.0% 100.0% 87.6% 87.6% 87.6% 222002 Postage and Courier 0.00 0.00 0.00 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 223001 Property Expenses 0.07 0.07 0.06 100.0% 98.8% 98.8% 98.8% 223001 Property Expenses 0.41 0.41 0.41 100.0% 100.0% 100.0% 100.0% 20.88 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 20.00 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 224001<	221010 Special Meals and Drinks	0.54	0.54	0.54	100.0%	99.1%	99.1%
221016 IFMS Recurrent costs 0.07 0.07 0.07 100.0% 100.0% 100.0% 221017 Subscriptions 0.03 0.03 0.03 100.0 31.0% 31.0% 221020 IPPS Recurrent Costs 0.03 0.03 0.03 100.0% 100.0% 100.0% 222001 Telecommunications 0.11 0.11 0.11 0.10 100.0% 87.6% 87.6% 223001 Property Expenses 0.07 0.07 0.06 100.0% 98.8% 98.8% 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 223005 Electricity 0.50 0.50 0.50 100.0% 100.0% 100.0% 223006 Water 0.20 0.20 0.20 100.0% 100.0% 100.0% 224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 99.7% 99.7% 224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0%	221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	99.9%	99.9%
221017 Subscriptions 0.03 0.03 0.01 100.0% 31.0% 31.0% 221020 IPPS Recurrent Costs 0.03 0.03 0.03 100.0% 100.0% 100.0% 222001 Telecommunications 0.11 0.11 0.11 0.10 100.0% 87.6% 87.6% 222002 Postage and Courier 0.00 0.00 0.00 100.0% 100.0% 100.0% 100.0% 23001 Property Expenses 0.07 0.07 0.07 0.06 100.0% 98.8% 98.8% 233004 Guard and Security services 0.41 0.41 0.41 100.0% <td< td=""><td>221012 Small Office Equipment</td><td>0.02</td><td>0.02</td><td>0.01</td><td>100.0%</td><td>96.4%</td><td>96.4%</td></td<>	221012 Small Office Equipment	0.02	0.02	0.01	100.0%	96.4%	96.4%
221020 IPPS Recurrent Costs 0.03 0.03 10.03 100.0% 100.0% 100.0% 222001 Telecommunications 0.11 0.11 0.10 100.0% 87.6% 87.6% 222002 Postage and Courier 0.00 0.00 0.00 100.0% 100.0% 100.0% 100.0% 23001 Property Expenses 0.07 0.07 0.07 0.06 100.0% 98.8% 98.8% 223004 Guard and Security services 0.41 0.41 0.41 100.0% <td< td=""><td>221016 IFMS Recurrent costs</td><td>0.07</td><td>0.07</td><td>0.07</td><td>100.0%</td><td>100.0%</td><td>100.0%</td></td<>	221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications 0.11 0.11 0.10 100.0% 87.6% 87.6% 222002 Postage and Courier 0.00 0.00 0.00 100.0% 100.0% 100.0% 100.0% 223001 Property Expenses 0.07 0.07 0.06 100.0% 98.8% 98.8% 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 100.0% 223005 Electricity 0.50 0.50 0.50 100.0%	221017 Subscriptions	0.03	0.03	0.01	100.0%	31.0%	31.0%
222020 Postage and Courier 0.00 0.00 100.0% 100.0% 100.0% 100.0% 223001 Property Expenses 0.07 0.07 0.06 100.0% 98.8% 98.8% 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 223005 Electricity 0.50 0.50 0.50 100.0% 100.0% 100.0% 223006 Water 0.20 0.20 0.20 100.0% 100.0% 100.0% 224001 Medical Supplies 1.40 1.40 1.40 100.0% 99.7% 99.7% 224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 89.3% 89.3% 224005 Uniforms, Beddings and Protective Gear 0.57 0.55 0.05 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.4% 227001 Travel inland 0.05 0.05 0.05 100.0% 100.	221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses 0.07 0.07 0.06 100.0% 98.8% 98.89 223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 223005 Electricity 0.50 0.50 0.50 100.0% 100.0% 100.0% 223006 Water 0.20 0.20 0.20 100.0% 100.0% 100.0% 224001 Medical Supplies 1.40 1.40 1.40 100.0% 99.7% 99.79 224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 89.3% 89.3% 224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.49 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 1.14 1.14 <td>222001 Telecommunications</td> <td>0.11</td> <td>0.11</td> <td>0.10</td> <td>100.0%</td> <td>87.6%</td> <td>87.6%</td>	222001 Telecommunications	0.11	0.11	0.10	100.0%	87.6%	87.6%
223004 Guard and Security services 0.41 0.41 0.41 100.0% 100.0% 100.0% 223005 Electricity 0.50 0.50 0.50 100.0% 100.0% 100.0% 223006 Water 0.20 0.20 0.20 100.0% 100.0% 100.0% 224001 Medical Supplies 1.40 1.40 1.40 100.0% 99.7% 99.79 224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 89.3% 89.3% 224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.4% 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 1.14 1.14 1.14 1.14 1.14 1.14 1.14 1.14 1.00.0% 99.9% 99.9% </td <td>222002 Postage and Courier</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td>	222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity 0.50 0.50 0.50 100.0% 100.0% 100.0% 223006 Water 0.20 0.20 0.20 100.0% 100.0% 100.0% 224001 Medical Supplies 1.40 1.40 1.40 100.0% 99.7% 99.79 224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 89.3% 89.3% 224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.4% 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 1.14 1.14 10.0% 99.9% 99.9% 228003 Maintenance - Machinery, Equipment & Furniture 0.	223001 Property Expenses	0.07	0.07	0.06	100.0%	98.8%	98.8%
223006 Water 0.20 0.20 0.20 100.0% 100.0% 100.0% 224001 Medical Supplies 1.40 1.40 1.40 100.0% 99.7% 99.79 224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 89.3% 89.3% 224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.49 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 100.0% 99.9% 99.9% 228002 Maintenance - Wehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 100.0% <td>223004 Guard and Security services</td> <td>0.41</td> <td>0.41</td> <td>0.41</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td>	223004 Guard and Security services	0.41	0.41	0.41	100.0%	100.0%	100.0%
224001 Medical Supplies 1.40 1.40 1.40 100.0% 99.7% 99.79 224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 89.3% 89.3% 224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.49 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 1.14 1.00.0% 99.9% 99.9% 228003 Maintenance - Whicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 22801 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312213 ICT Equipment 2.78 2.51 2.51	223005 Electricity	0.50	0.50	0.50	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation 1.59 1.59 1.43 100.0% 89.3% 89.3% 224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.4% 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 1.14 100.0% 99.9% 99.9% 228002 Maintenance - Vehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% 22802 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19	223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear 0.57 0.57 0.57 100.0% 100.0% 100.0% 225001 Consultancy Services- Short term 0.05 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.4% 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 100.0% 99.9% 99.9% 228002 Maintenance - Wehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% Class: Capital Purchases 3.78 3.51 3.50 92.7% 92.6% 99.8% 312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312212 Medical Equipment 2.78 2.51	224001 Medical Supplies	1.40	1.40	1.40	100.0%	99.7%	99.7%
225001 Consultancy Services- Short term 0.05 0.05 100.0% 100.0% 100.0% 225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.49 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 100.0% 99.9% 99.9% 228002 Maintenance - Vehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% 22801 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 10	224004 Cleaning and Sanitation	1.59	1.59	1.43	100.0%	89.3%	89.3%
225002 Consultancy Services- Long-term 0.15 0.15 0.14 100.0% 93.4% 93.4% 227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 100.0% 99.9% 99.9% 228002 Maintenance - Vehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% 22801 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 100.0% 100.0% 21608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 <td>224005 Uniforms, Beddings and Protective Gear</td> <td>0.57</td> <td>0.57</td> <td>0.57</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td>	224005 Uniforms, Beddings and Protective Gear	0.57	0.57	0.57	100.0%	100.0%	100.0%
227001 Travel inland 0.05 0.05 0.05 100.0% 100.0% 100.0% 227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 100.0% 99.9% 99.9% 228002 Maintenance - Vehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% Class: Capital Purchases 3.78 3.51 3.50 92.7% 92.6% 99.8% 312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 10.21 100.0% 100.0% 100.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0%	225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils 0.38 0.38 0.38 100.0% 100.0% 100.0% 228001 Maintenance - Civil 1.14 1.14 1.14 1.00.0% 99.9% 99.9% 228002 Maintenance - Vehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% Class: Capital Purchases 3.78 3.51 3.50 92.7% 92.6% 99.8% 312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0%	225002 Consultancy Services- Long-term	0.15	0.15	0.14	100.0%	93.4%	93.4%
228001 Maintenance - Civil 1.14 1.14 1.14 1.00.0% 99.9% 99.9% 228002 Maintenance - Vehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% Class: Capital Purchases 3.78 3.51 3.50 92.7% 92.6% 99.8% 312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0%	227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles 0.05 0.05 0.05 100.0% 100.0% 100.0% 228003 Maintenance - Machinery, Equipment & Furniture 0.59 0.59 0.59 100.0% 100.0% 100.0% Class: Capital Purchases 3.78 3.51 3.50 92.7% 92.6% 99.8% 312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0%	227004 Fuel, Lubricants and Oils	0.38	0.38	0.38	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture 0.59 0.59 100.0% 100.0% 100.0% Class: Capital Purchases 3.78 3.51 3.50 92.7% 92.6% 99.8% 312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0%	228001 Maintenance - Civil	1.14	1.14	1.14	100.0%	99.9%	99.9%
Class: Capital Purchases 3.78 3.51 3.50 92.7% 92.6% 99.89 312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0%	228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
312201 Transport Equipment 0.60 0.60 0.60 100.0% 100.0% 100.0% 312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0%	228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.59	0.59	100.0%	100.0%	100.0%
312203 Furniture & Fixtures 0.19 0.19 0.19 100.0% 97.9% 97.9% 312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0%	Class: Capital Purchases	3.78	3.51	3.50	92.7%	92.6%	99.8%
312212 Medical Equipment 2.78 2.51 2.51 90.1% 90.1% 100.0% 312213 ICT Equipment 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0%	312201 Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312213 ICT Equipment 0.21 0.21 0.21 100.0% 99.0% 99.0% Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0%	312203 Furniture & Fixtures	0.19	0.19	0.19	100.0%	97.9%	97.9%
Class: Arrears 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0% 321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0% 100.0%	312212 Medical Equipment	2.78	2.51	2.51	90.1%	90.1%	100.0%
321608 General Public Service Pension arrears (Budgeting) 1.20 1.20 1.20 100.0% 100.0% 100.0%	312213 ICT Equipment	0.21	0.21	0.21	100.0%	99.0%	99.0%
	Class: Arrears	1.20	1.20	1.20	100.0%	100.0%	100.0%
Total for Vote 25.88 25.34 25.00 97.9% 96.6% 98.79	321608 General Public Service Pension arrears (Budgeting)	1.20	1.20	1.20	100.0%	100.0%	100.0%
	Total for Vote	25.88	25.34	25.00	97.9%	96.6%	98.7%

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

Vote: 180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0860 Mulago Specialized Women and Neonatal Hospital Services	25.88	25.34	25.00	97.9%	96.6%	98.7%
Departments						
01 Management	14.63	14.37	14.08	98.2%	96.2%	98.0%
02 Medical Services	7.47	7.47	7.43	100.0%	99.4%	99.4%
Development Projects						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	3.78	3.51	3.50	92.7%	92.6%	99.8%
Total for Vote	25.88	25.34	25.00	97.9%	96.6%	98.7%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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
Sub-SubProgramme: 60 Mulago Specia	alized Women and Neonatal Hospital Ser	vices	
Departments			
Department: 01 Management			
Outputs Provided			
Budget Output: 06 Hospital Manageme	ent and Support services		
staff motivated, public health promotion	staff motivated, public health promotion	Item	Spent
and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator and building maintained	12 Top management meetings held utilities paid, Hospital cleaned, waste disposed, security maintained, generator	211103 Allowances (Inc. Casuals, Temporary)	694,951
		213001 Medical expenses (To employees)	40,000
		213002 Incapacity, death benefits and funeral expenses	9,808
		221001 Advertising and Public Relations	98,560
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	10,560
		221010 Special Meals and Drinks	535,245
		222001 Telecommunications	99,864
		223004 Guard and Security services	137,777
		223005 Electricity	30,000
		223006 Water	50,000
		224004 Cleaning and Sanitation	726,712
		225001 Consultancy Services- Short term	50,000
		225002 Consultancy Services- Long-term	140,051
		227004 Fuel, Lubricants and Oils	90,000
		228001 Maintenance - Civil	632,819
		228002 Maintenance - Vehicles	51,697
		228003 Maintenance – Machinery, Equipment & Furniture	253,675
Reasons for Variation in performance			
No significant variation			
		Total	3,701,716
		Wage Recurrent	C
		Non Wage Recurrent	3,701,716
		Arrears	0
		AIA	0

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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
7Billion NTR collected, payments	3.720 Billion NTR collected, payments	Item	Spent
done,12 Revenue Reports submitted, cheques	done, 12 Revenue Reports submitted, cheques banked, quarterly credit Reports	211103 Allowances (Inc. Casuals, Temporary)	162,000
banked, quarterly credit Reports	submitted	221006 Commissions and related charges	10,000
submitted.		221008 Computer supplies and Information Technology (IT)	141,042
		221012 Small Office Equipment	14,454
		221016 IFMS Recurrent costs	70,000
		221017 Subscriptions	8,050
Reasons for Variation in performance			
No significant variation and NTR shortfal	ll is as a result of operationalisation of IVF	services	
		Total	405,546
		Wage Recurrent	(
		Non Wage Recurrent	405,540
		Arrears	(
		AIA	(
Budget Output: 08 Planning and Develo	ppment		
4 quarterly Reports prepared. BFP	4 quarterly Reports prepared. BFP	Item	Spent
prepared, MPS prepared, Drafted Budget prepared, Vote Annual workplan	prepared, MPS prepared, Drafted Budget prepared, Vote Annual workplan	211103 Allowances (Inc. Casuals, Temporary)	25,000
Prepared	Prepared	221011 Printing, Stationery, Photocopying and Binding	20,000
Reasons for Variation in performance			
No significant variation			45.00
		Total	45,000
		Wage Recurrent	45.000
		Non Wage Recurrent	
		Arrears	(
		AIA	(
Budget Output: 09 Audit Services		•	a .
4 Quarterly Reports Submitted, Review of	4 Quarterly Reports Submitted, Review of Final Accounts done, Review of HR	Item	Spent
Final Accounts done, Review of HR	activities, Review of Asset management	211103 Allowances (Inc. Casuals, Temporary)	21,000
activities, Review of Asset management and maintenance done, Review of	and maintenance done, Review of payments, Imprest management done,	221007 Books, Periodicals & Newspapers	2,120
payments, Imprest management done, advances and accountability done, Budget	advances and accountability done, Budget	•	13,770
,	-	222002 Postage and Courier	2,000
efficiency and control done. Reasons for Variation in performance			
No significant variation			
110 Maint variation		Total	38,890
		Wage Recurrent	30,07

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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
		Non Wage Recurrent	38,890
		Arrears	(
		AIA	(
Budget Output: 19 Human Resources	Management Services		
4 General staff meetings held, Monthly	4 General staff meetings held, Monthly	Item	Spent
staff salaries and allowances paid, monthly pension for retired staff	staff salaries and allowances paid, monthly pension for retired staff paid,	211101 General Staff Salaries	7,456,164
paid, Pension and gratuity for retired	Pension and gratuity for retired staff	211103 Allowances (Inc. Casuals, Temporary)	40,000
staff managed. performance	managed. performance management, staff trained in customer care, leadership and	212101 Social Security Contributions	21,965
management, staff trained in customer	governance.	212102 Pension for General Civil Service	266,738
care,		213004 Gratuity Expenses	584,342
leadership and governance.		221003 Staff Training	80,000
		221009 Welfare and Entertainment	120,000
		221020 IPPS Recurrent Costs	30,000
Reasons for Variation in performance			
No significant variation			
		Total	8,599,210
		Wage Recurrent	7,456,164
		Non Wage Recurrent	1,143,046
		Arrears	C
		AIA	0
Budget Output: 20 Records Managemo	ent Services		
4 MPDRS reports produce, 12 DHIS II reports produces, 12 monthly hospital reports produced, birth notifications issued, Antenatal files opened, obs and gyn case files opened *Reasons for Variation in performance* No significant variation	4 MPDRS reports produce, 12 DHIS II reports produces, 12 monthly hospital reports produced, birth notifications issued, Antenatal files opened, obs and gyn case files opened	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 88,980
No significant variation		Total	88,980
		Wage Recurrent	00,500
		Non Wage Recurrent	88,980
		Arrears	00,500
		AIA	C
Arrears		AIA	
Budget Output: 99 Arrears			
.		Item 321608 General Public Service Pension arrears (Budgeting)	Spent 1,196,800
Reasons for Variation in performance			

Vote: 180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: 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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	C
		Arrears	1,196,800
		AIA	0
		Total For Department	12,879,342
		Wage Recurrent	7,456,164
		Non Wage Recurrent	5,423,178
		Arrears	1,196,800
		AIA	0
Departments		AIA	O
Department: 02 Medical Services			
Outputs Provided			
Budget Output: 01 Inpatient services			
000 Inpatients, 500 Referrals	9994 Inpatients, 1225 Referrals attended	Item	Spent
ttended to, 1500 deliveries done, 1500	to, 2371 deliveries done, 2361 surgeries	211103 Allowances (Inc. Casuals, Temporary)	632,054
urgeries done, 1000 intensive care attended to. Equipment naintained.	done, 793 intensive care patients attended to. Equipment maintained.	213002 Incapacity, death benefits and funeral expenses	6,967
namamed.		221003 Staff Training	330,080
		221007 Books, Periodicals & Newspapers	7,515
		221009 Welfare and Entertainment	260,000
		223001 Property Expenses	29,198
		223004 Guard and Security services	137,777
		223005 Electricity	194,860
		223006 Water	100,000
		224001 Medical Supplies	886,668
		224004 Cleaning and Sanitation	464,751
		224005 Uniforms, Beddings and Protective Gear	418,989
		227004 Fuel, Lubricants and Oils	150,000
		228001 Maintenance - Civil	511,447
		228003 Maintenance – Machinery, Equipment & Furniture	180,480

Total

Wage Recurrent
Non Wage Recurrent

4,310,787

4,310,787

increase in patient numbers as a result of increase in awareness.

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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
		Arrears	0
		AIA	0
Budget Output: 02 Outpatient services	3		
16000 Specialized Out patients attended	28648 Specialized Out patients attended	Item	Spent
to, 700 family planning services conducted.	to, 1065 family planning services conducted.	211103 Allowances (Inc. Casuals, Temporary)	707,830
		213001 Medical expenses (To employees)	20,000
		213002 Incapacity, death benefits and funeral expenses	182
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	49,980
		223001 Property Expenses	35,553
		223004 Guard and Security services	137,777
		223005 Electricity	194,860
		223006 Water	50,000
		224001 Medical Supplies	509,268
		224004 Cleaning and Sanitation	233,620
		224005 Uniforms, Beddings and Protective Gear	152,011
		227001 Travel inland	30,000
Reasons for Variation in performance			
increase in patient numbers as a result of	increase in awareness.		
		Total	2,131,080
		Wage Recurrent	0
		Non Wage Recurrent	2,131,080
		Arrears	0
		AIA	0
Budget Output: 04 Diagnostic Services	3		
5000 images taken, (3000 U/S scans,	9409 images taken, (8912 U/S scans, 102		Spent
1000 mammography, fluoroscopy 200), 5000 laboratory test conducted,	mammography, 149 fluoroscopy), 12243 laboratory test conducted, Equipment	211103 Allowances (Inc. Casuals, Temporary)	430,000
Equipment maintained.	maintained.	223005 Electricity	80,281
		227004 Fuel, Lubricants and Oils	140,000
		228003 Maintenance – Machinery, Equipment & Furniture	155,165
Reasons for Variation in performance			
increase in patient numbers as a result of	increase in awareness.		
		Total	805,445
		Wage Recurrent	0
		Non Wage Recurrent	805,445
		Arrears	0

Vote: 180 Mulago Specialized Women and Neonatal Hospital

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	
Budget Output: 05 Immunization s	services		
6000 Immunizations done.	9737 immunisations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	162,000
		227001 Travel inland	20,000
Reasons for Variation in performan			
increase in patient numbers as a resu	lt of increase in awareness.		
		Total	182,00
		Wage Recurrent	
		Non Wage Recurrent	182,00
		Arrears	
		AIA	
		Total For Department	7,429,31
		Wage Recurrent	
		Non Wage Recurrent	7,429,31
		Arrears	
		AIA	
Development Projects			
Project: 1573 Retooling of Mulago	Specialised Women and Neonatal Hospital		
Capital Purchases			
Budget Output: 75 Purchase of Ma			
Duaget Outputt to Furchase of hit	otor Vehicles and Other Transport Equipmer	nt	
2 pickups trucks and 1 Ambulance	1 pickup trucks and 1 Ambulance	it Item	Spent
			Spent 600,000
2 pickups trucks and 1 Ambulance procured	1 pickup trucks and 1 Ambulance procured	Item	_
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performant	1 pickup trucks and 1 Ambulance procured	Item	_
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performan	1 pickup trucks and 1 Ambulance procured	Item	_
2 pickups trucks and 1 Ambulance	1 pickup trucks and 1 Ambulance procured	Item 312201 Transport Equipment	600,000
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performant	1 pickup trucks and 1 Ambulance procured	Item 312201 Transport Equipment Total	600,000 600,000
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performant	1 pickup trucks and 1 Ambulance procured	Item 312201 Transport Equipment Total GoU Development	600,000 600,000
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performant	1 pickup trucks and 1 Ambulance procured	Item 312201 Transport Equipment Total GoU Development External Financing	600,000 600,000
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performan Change in workplan as a result of inc	1 pickup trucks and 1 Ambulance procured	Item 312201 Transport Equipment Total GoU Development External Financing Arrears	600,000 600,00
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performan Change in workplan as a result of inc	1 pickup trucks and 1 Ambulance procured tee crease in prices. fice and ICT Equipment, including Software	Item 312201 Transport Equipment Total GoU Development External Financing Arrears	600,000 600,00 600,00
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performan Change in workplan as a result of inc	1 pickup trucks and 1 Ambulance procured tree crease in prices. fice and ICT Equipment, including Software s, Computed tomography accessories and assorted ict equipment procured. er	Item 312201 Transport Equipment Total GoU Development External Financing Arrears AIA	600,000 600,00 600,00
2 pickups trucks and 1 Ambulance procured Reasons for Variation in performant Change in workplan as a result of incompart of the second of t	1 pickup trucks and 1 Ambulance procured tice crease in prices. fice and ICT Equipment, including Software s, Computed tomography accessories and assorted ict equipment procured. er	Item 312201 Transport Equipment Total GoU Development External Financing Arrears AIA Item	600,000 600,00 600,00

Vote: 180 Mulago Specialized Women and Neonatal Hospital

GoU Development External Financing Arrears AIA Budget Output: 77 Purchase of Specialised Machinery & Equipment CT Scanner procured CT Scanner procured Item 312212 Medical Equipment Total 1,680,000 Reasons for Variation in performance No significant variation Budget 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, Library achieves acter Sofas, three seater Sofas, book shelves (office cabinets glass door), Reasons for Variation in performance No significant variation Budget Output: 85 Purchase of Medical Equipment Total Budget Output: 85 Purchase of Medical Equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Physiotherapy procured. Budget Output: 85 Purchase of Medical Equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Physiotherapy procured. Reasons for Variation in performance No significant variation Total GoU Development for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Physiotherapy procured. Reasons for Variation in performance No significant variation Total GoU Development for IVF and theatre, Family	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
Budget Output: 77 Purchase of Specialised Machinery & Equipment CT Scanner procured			Total	207,958
Budget Output: 77 Purchase of Specialised Machinery & Equipment CT Scanner procured CT Scanner procured CT Scanner procured CT Scanner procured Item 312212 Medical Equipment 1,680,000 Reasons for Variation in performance No significant variation Budget 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 Sofa, three seater Sofa, two seater Sofa, three seater Sofa, two seater Sofa, three seater Sofa, three seater Sofa, three seater Sofa, two seater Sofa, three seater Sofa,			GoU Development	207,958
Budget Output: 77 Purchase of Specialised Machinery & Equipment CT Scanner procured CT Scanner procured CT Scanner procured CT Scanner procured Item 312212 Medical Equipment 1,680,000 Reasons for Variation in performance No significant variation Total GOU Development External Financing Arrears AIA Budget 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 Sofas, book shelves (office cabinets glass door), seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door), Reasons for Variation in performance No significant variation Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Arrears Medical Equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Arrears Medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Arrears Ala Libra 186,024			External Financing	(
Budget Output: 77 Purchase of Specialised Machinery & Equipment CT Scanner procured Item 312212 Medical Equipment Total 1,680,000 GoU Development External Financing Arrears ALIA Budget 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, sone seater Sofas, book shelves (office cabinets glass door), Reasons for Variation in performance No significant variation Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total Reasons for Variation in performance No significant variation medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total Reasons for Variation in performance No significant variation Arears Ala Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Arears Ala Reasons for Variation in performance No significant variation Arears Ala Budget Output: 85 Purchase of Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equipment Medical Equip			Arrears	(
CT Scanner procured CT Scanner procured Item 312212 Medical Equipment 1,680,000 Reasons for Variation in performance No significant variation Reasons for			AIA	(
Reasons for Variation in performance No significant variation Reasons for Variation in perfo	Budget Output: 77 Purchase of Special	lised Machinery & Equipment		
Reasons for Variation in performance No significant variation Total GoU Development External Financing Arrears AIA Budget 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 Sofas, three seater Sofas, book shelves (office cabinets glass door), Reasons for Variation in performance No significant variation Total 312203 Furniture & Fixtures Spent Item 312203 Furniture & Fixtures AIA Total GoU Development External Financing Arrears Arears Arears Arears Arrears Arrear	CT Scanner procured	CT Scanner procured	Item	Spent
No significant variation Total 1,680,00 GoU Development External Financing Arrears AIA Budget 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 Sofas, brook shelves (office cabinets glass door), Reasons for Variation in performance No significant variation Total 186,024 Spent 186,024 GoU Development External Financing Arrears AIA Item 312203 Furniture & Fixtures GoU Development External Financing Arrears AIA Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total Spent External Financing Arrears AIA Item 312212 Medical Equipment Spent 825,000 GoU Development 825,000 GoU Development 825,000 Arrears Arrears Arrears AIA Spent 825,000 GoU Development 825,000 Arrears Arrears Arrears Arrears AIA Arrears AIA AIA Budget Output: 85 Purchase of Medical Equipment Medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Arrears AIA AIA Budget Output: 85 Purchase of Medical Equipment Medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Arrears AIA AIA AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical Equipment Arrears AIA Budget Output: 85 Purchase of Medical			312212 Medical Equipment	1,680,000
Budget 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 Sofa, three seater Sofa, two seater Sofa, three seater Sofa, two seater Sofa, three seater Sofa, thre	Reasons for Variation in performance			
Budget 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 Sofas, three seater Sofas, three seater Sofas, three seater Sofas, book shelves (office cabinets glass door), cabinets glass door), Reasons for Variation in performance No significant variation Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Reasons	No significant variation			
Budget 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 Sofas, book shelves (office cabinets glass door), cabinets glass door), seater Sofas, three seater Sofas, book shelves (office cabinets glass door), cabinets glass door), segnificant variation Reasons for Variation in performance No significant variation Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Reasons for Variation in perfor			Total	1,680,000
Budget 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), Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Reasons for Variation in performance Medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Reasons for Variation in performance No significant variation Area South Spent Spen			GoU Development	1,680,000
Budget 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 one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door), Reasons for Variation in performance No significant variation Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. No significant variation Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. No significant variation Total Septent 12212 Medical Equipment Spent 12212 Medical Equipment GoU Development External Financing Arrears GoU Development External Financing Arrears Alax Arrears Al			External Financing	(
Budget 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, staff once seater Sofas, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, two seater Sofas, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, book shelves (office cabinets glass door), are sufficient spanning to seater Sofas, three seater Sofas, book shelves (office cabinets, shook shelves (office cabinets,			Arrears	(
ordinary Office tables, Office Chairs with arm rest, Stuck in chairs, staff lockers, Library tables with chairs, sone seater Sofa, two seater Sofas, there seater Sofas,			AIA	(
with arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofas, three seater Sofas, book shelves (office cabinets glass door), **Reasons for Variation in performance** No significant variation **Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured.** No significant variation **Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured.** No significant variation **Total September 12212 Medical Equipment September 12212 Medical Equ	Budget Output: 78 Purchase of Office	and Residential Furniture and Fittings		
cabinets glass door), Reasons for Variation in performance No significant variation Total 186,02 GoU Development External Financing Arrears AIA Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total 825,000 Spent 825,000 GoU Development procured. Spent 825,000 GoU Development procured. Spent 825,000 GoU Development procured. Spent 825,000 Arrears Arrears Arrears Arrears Arrears Arrears Arrears AIA	ordinary Office tables, Office Chairs with arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofa, two seater Sofas, three	arm rest, Stuck in chairs, staff lockers, Library tables with chairs, one seater Sofa, two seater Sofas, three seater Sofas,		-
No significant variation Total 186,02 GoU Development External Financing Arrears AIA Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total Spent Spent 312212 Medical Equipment 312212 Medical Equipment GoU Development External Financing Arrears AIA Spent Spent 825,000 825,000 Arrears	seater Sofas, book shelves (office cabinets glass door),	book shelves (office cabinets glass door),		
Reasons for Variation in performance No significant variation Total GOU Development External Financing Arrears AIA Item Spent Spent 12212 Medical Equipment GOU Development 125,000 Spent 12212 Medical Equipment GOU Development 125,000 125,000 126 127 128 128 128 128 128 128 128	Reasons for Variation in performance			
GoU Development External Financing Arrears AIA Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total 825,000 GoU Development External Financing Arrears AIA Spent 186,02 External Financing Arrears Spent 18212 Medical Equipment Total 825,000 GoU Development External Financing Arrears	No significant variation			
External Financing Arrears AIA Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total 825,000 GoU Development External Financing Arrears AIA Spent 312212 Medical Equipment 312212 Medical Equipment 312212 Medical Equipment 312212 Medical Equipment 825,000 Arrears Arrears				/ -
Arrears AIA Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total 825,000 GoU Development External Financing Arrears				186,024
Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total GoU Development External Financing Arrears			External Financing	(
Budget Output: 85 Purchase of Medical Equipment medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total 825,000 GoU Development External Financing Arrears			Arrears	(
medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. **Reasons for Variation in performance** No significant variation **Total GoU Development External Financing Arrears** **Arrears** **Total Spent** **Spent**			AIA	(
theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured. Reasons for Variation in performance No significant variation Total GoU Development External Financing Arrears	Budget Output: 85 Purchase of Medica	al Equipment		
No significant variation Total 825,00 GoU Development External Financing Arrears	medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured.	Family Planning, Urogynae, Oncology,		_
Total 825,00 GoU Development 825,00 External Financing Arrears	Reasons for Variation in performance			
GoU Development 825,00 External Financing Arrears	No significant variation			
External Financing Arrears			Total	825,000
Arrears			GoU Development	825,00
			External Financing	(
АТА			Arrears	(
Δ 1 Δ			AIA	(

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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
		Total For Project	3,498,982
		GoU Development	3,498,982
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	23,807,636
		Wage Recurrent	7,456,164
		Non Wage Recurrent	12,852,490
		GoU Development	3,498,982
		External Financing	0
		Arrears	1,196,800
		AIA	0

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 60 Mulago Special	ized Women and Neonatal Hospital Serv	rices	
Departments			
Department: 01 Management			
Outputs Provided			
Budget Output: 06 Hospital Managemen	nt and Support services		
3 Top management staff motivated, public	3 Top management meetings, staff	Item	Spent
health promotion and awareness done, newspapers availed,	motivated, public health promotion and awareness done, newspapers availed,	211103 Allowances (Inc. Casuals, Temporary)	173,738
utilities paid, Hospital cleaned, waste	utilities paid, Hospital cleaned, waste	213001 Medical expenses (To employees)	13,636
disposed, security maintained, generator maintained	disposed, security maintained, generator maintained, medical camps.	213002 Incapacity, death benefits and funeral expenses	3,418
		221001 Advertising and Public Relations	38,910
		221003 Staff Training	12,500
		221007 Books, Periodicals & Newspapers	4,084
		221010 Special Meals and Drinks	214,287
		222001 Telecommunications	70,054
		223004 Guard and Security services	34,444
		223005 Electricity	15,000
		223006 Water	12,500
		224004 Cleaning and Sanitation	261,628
		225001 Consultancy Services- Short term	44,480
		225002 Consultancy Services- Long-term	140,051
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	567,190
		228002 Maintenance - Vehicles	41,564
		228003 Maintenance – Machinery, Equipment & Furniture	152,411
Reasons for Variation in performance			
No significant variation			
		Total	1,822,394
		Wage Recurrent	0
		Non Wage Recurrent	1,822,394
		AIA	0

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.75Billion NTR collected,	0.931 Billion NTR collected, payments	Item	Spent
payments done, 3 Revenue Reports	cheques banked, quarterly credit Reports submitted.	211103 Allowances (Inc. Casuals, Temporary)	40,500
submitted, cheques banked, quarterly credit Reports submitted.		221006 Commissions and related charges	2,500
		221008 Computer supplies and Information Technology (IT)	61,042
		221012 Small Office Equipment	12,282
		221016 IFMS Recurrent costs	17,500
		221017 Subscriptions	2,000
Reasons for Variation in performance			
No significant variation and NTR shortfa	all is as a result of operationalisation of IVF se	ervices	
		Total	135,824
		Wage Recurrent	. (
		Non Wage Recurrent	135,824
		AIA	(
Budget Output: 08 Planning and Devel	opment		
1 quarterly Reports prepared,	of the Rudget	Item	Spent
finalisation of the Budget.		211103 Allowances (Inc. Casuals, Temporary)	6,250
		221011 Printing, Stationery, Photocopying and Binding	8,044
Reasons for Variation in performance			
No significant variation		Total	14,294
		Wage Recurrent	,
		Non Wage Recurrent	
		AIA	
Budget Output: 09 Audit Services			
1 Audit reports done. Review of	1 Audit reports done. Review of Final	Item	Spent
Final Accounts done, Review of	Accounts done, Review of HR activities,	211103 Allowances (Inc. Casuals, Temporary)	5,250
HR activities, Review of Asset management and maintenance	Review of Asset management and maintenance done, Review of payments,	221007 Books, Periodicals & Newspapers	2,120
done, Review of payments, Imprest management done,	Imprest management done, advances and accountability done, Budget efficiency and	221011 Printing, Stationery, Photocopying and Binding	7,770
advances and accountability done, Budget efficiency and control done	control done	222002 Postage and Courier	1,500
Reasons for Variation in performance			
No significant variation			
		Total	16,640
		Wage Recurrent	:
		Non Wage Recurrent	16,640
		AIA	(

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 General staff meetings held,	1 General staff meetings held, Monthly	Item	Spent
Monthly staff salaries and	staff salaries and allowances paid,	211101 General Staff Salaries	1,287,646
allowances paid, monthly pension for retired staff paid, Pension and	monthly pension for retired staff paid, Pension and gratuity for retired staff	211103 Allowances (Inc. Casuals, Temporary)	10,000
gratuity for retired staff managed.	managed. performance management, staff	212101 Social Security Contributions	5,410
performance management, staff trained in customer care,	trained in customer care, leadership and governance.	212102 Pension for General Civil Service	116,796
leadership and governance.	80.000000000000000000000000000000000000	213004 Gratuity Expenses	336,034
		221003 Staff Training	21,785
		221009 Welfare and Entertainment	56,380
		221020 IPPS Recurrent Costs	7,650
Reasons for Variation in performance			
No significant variation			
		Total	1,841,701
		Wage Recurrent	1,287,646
		Non Wage Recurrent	554,055
		AIA	0
Budget Output: 20 Records Manageme	ent Services		
1 MPDRS report produce, 3 DHIS II reports produces, 3 monthly hospital reports produced, birth notifications issued, Antenatal files opened, obs and gyn case files opened	1 MPDRS report produce, 3 DHIS II reports produces, 3 monthly hospital reports produced, birth notifications issued, Antenatal files opened, obs and gyn case files opened	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 53,796
Reasons for Variation in performance			
No significant variation			
		Total	53,796
		Wage Recurrent	0
		Non Wage Recurrent	53,796
		AIA	0
Arrears			
		Total For Department	3,884,649
		Wage Recurrent	1,287,646
		Non Wage Recurrent	2,597,003
		AIA	0
Departments			
Department: 02 Medical Services			
Outputs Provided			

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1000 Inpatients, 125 Referrals	2354 Inpatients, 277 Referrals attended to,	Item	Spent
attended to, 375 deliveries done, 375 surgeries done, 250 intensive	593 deliveries done, 579 surgeries done, 411 intensive care patients attended to.	211103 Allowances (Inc. Casuals, Temporary)	198,709
care patients attended to. Equipment maintained.	Equipment maintained.	213002 Incapacity, death benefits and funeral expenses	2,656
• •		221003 Staff Training	238,862
		221007 Books, Periodicals & Newspapers	5,759
		221009 Welfare and Entertainment	100,000
		223001 Property Expenses	14,198
		223004 Guard and Security services	68,888
		223005 Electricity	97,430
		223006 Water	25,000
		224001 Medical Supplies	614,377
		224004 Cleaning and Sanitation	148,605
		224005 Uniforms, Beddings and Protective Gear	416,569
		227004 Fuel, Lubricants and Oils	37,500
		228001 Maintenance - Civil	501,272
		228003 Maintenance – Machinery, Equipment & Furniture	172,223
increase in patient numbers as a result	of increase in awareness.	Total Wage Recurrent	2,642,050
		Non Wage Recurrent	
		AIA	2,042,030
Budget Output: 02 Outpatient service			
4000 Specialized Out patients attended	8314 Specialized Out patients attended to, 252 family planning services conducted		Spent
to, 175 family planning services	202 ranning planning services conducted	211103 Allowances (Inc. Casuals, Temporary)	176,917
conducted.		213001 Medical expenses (To employees)	20,000
		221003 Staff Training	9,460
		221011 Printing, Stationery, Photocopying and Binding	46,330
		223001 Property Expenses	17,777
		223004 Guard and Security services	68,888
		223005 Electricity	97,430
		223006 Water	22,200
		224001 Medical Supplies	457,546
		224004 Cleaning and Sanitation	75,547
		224005 Uniforms, Beddings and Protective Gear	132,011
		227001 Travel inland	7,500
Reasons for Variation in performance			

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
increase in patient numbers as a result of	f increase in awareness.		
		Total	1,131,60
		Wage Recurrent	(
		Non Wage Recurrent	1,131,60
		AIA	
Budget Output: 04 Diagnostic Service	s		
1250 images taken, (750 U/S	2468 images taken, (2386 U/S scans, 29	Item	Spent
scans, 250 mammography, fluoroscopy	mammography, 23 fluoroscopy), 3216 laboratory test conducted, Equipment	211103 Allowances (Inc. Casuals, Temporary)	245,862
50), 1250 laboratory test	maintained	223005 Electricity	40,140
conducted, Equipment maintained.		227004 Fuel, Lubricants and Oils	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	155,165
Reasons for Variation in performance			
increase in patient numbers as a result of	f increase in awareness.		
		Total	476,16
		Wage Recurrent	(
		Non Wage Recurrent	476,16
		AIA	
Budget Output: 05 Immunization serv	vices		
1500 immunisations done.	3271 immunisations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	64,923
		227001 Travel inland	5,000
Reasons for Variation in performance			
increase in patient numbers as a result of	f increase in awareness.		
		Total	69,92
		Wage Recurrent	(
		Non Wage Recurrent	69,92
		AIA	(
		Total For Department	4,319,74
		Wage Recurrent	(
		Non Wage Recurrent	4,319,74
		AIA	(
Development Projects			
• • • • •	ecialised Women and Neonatal Hospital		
Capital Purchases			
Budget Output: 75 Purchase of Motor	Vehicles and Other Transport Equipment	t	
2 pickups trucks and 1 Ambulance delivered.	Contract Awarded	Item 312201 Transport Equipment	Spent 600,000
Reasons for Variation in performance			
Change in workplan as a result of increa	ise in prices.		

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Tota	1 600,000
		GoU Developmer	t 600,000
		External Financin	g C
		AIA	Α 0
Budget Output: 76 Purchase of Office	and ICT Equipment, including Software		
Assorted ICT equipment delivered and	Computed tomography accessories and	Item	Spent
user training carried out.	assorted ict equipment procured.	312213 ICT Equipment	204,038
Reasons for Variation in performance			
No significant variation			
		Tota	204,038
		GoU Developmer	204,038
		External Financin	g C
		AIA	A 0
Budget Output: 77 Purchase of Special	ised Machinery & Equipment		
user training done.	CT scanning procured	Item	Spent
		312212 Medical Equipment	1,680,000
Reasons for Variation in performance			
No significant variation			
		Tota	1,680,000
		GoU Developmer	t 1,680,000
		External Financin	
		AIA	A 0
Budget Output: 78 Purchase of Office	and Residential Furniture and Fittings		
staff lockers, Library tables with	staff lockers, Library tables with chairs	Item	Spent
chairs ,one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door) delivered.	one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door) delivered.	312203 Furniture & Fixtures	119,000
Reasons for Variation in performance			
No significant variation			
		Tota	119,000
		GoU Developmer	it 119,000
		External Financin	g C
		AL	A 0
Budget Output: 85 Purchase of Medica	l Equipment		
assorted medical equipment delivered.	assorted medical equipment delivered.	Item	Spent
		312212 Medical Equipment	825,000
Reasons for Variation in performance			
No significant variation			
		Tota	1 825,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	825,000
		External Financing	0
		AIA	0
		Total For Project	3,428,038
		GoU Development	3,428,038
		External Financing	0
		AIA	0
		GRAND TOTAL	11,632,433
		Wage Recurrent	1,287,646
		Non Wage Recurrent	6,916,749
		GoU Development	3,428,038
		External Financing	0
		AIA	0