

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.107	16.099	7.480	7.437	67.0 %	67.0 %	99.4 %
	Non-Wage	13.393	14.057	6.704	4.179	50.0 %	31.2 %	62.3 %
Dev.	GoU	1.768	1.768	0.589	0.000	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.268	31.924	14.773	11.616	56.2 %	44.2 %	78.6 %
Total GoU+Ext Fin (MTEF)		26.268	31.924	14.773	11.616	56.2 %	44.2 %	78.6 %
Arrears		0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
Total Budget		26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %
Total Vote Budget Excluding Arrears		26.268	31.924	14.773	11.616	56.2 %	44.2 %	78.6 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8%
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8%
Total for the Vote	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.227	Bn Shs	Department : 001 Administration and Support Services
		Reason: Some Gratuity and pension payments are still pending. Procurement of equipment, warm clothing's was on going. Staff party differed

Items

0.327	UShs	273105 Gratuity
		Reason: Incomplete staff files
0.188	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement for spares on going
0.126	UShs	221009 Welfare and Entertainment
		Reason: Staff party and others differed
0.115	UShs	221010 Special Meals and Drinks
		Reason: No invoice raised by the supplier
0.103	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement process on going
1.299	Bn Shs	Department : 002 Clinical Services
		Reason: Failure by users to timely generate specifications. variance from items ordered and delivery.

Items

0.400	UShs	224001 Medical Supplies and Services
		Reason: Procurement process on going
0.337	UShs	228001 Maintenance-Buildings and Structures
		Reason: No certificates presented for payment
0.208	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement for spares on going
0.084	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Bidding documents preparation on going
0.069	UShs	223004 Guard and Security services
		Reason: No invoice raised

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.589	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
Reason: Procurement processes are not complete.		

Items		
0.250	UShs	312221 Light ICT hardware - Acquisition
Reason: Supplies delivered late .		
0.189	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Verification of supplies was on going		
0.150	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process on going		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services -02 Population Health, Safety and Management		
0.327	Bn Shs	Department : 001 Administration and Support Services
Reason: 0		
Items		
0.327	UShs	273105 Gratuity
Reason:		
0.150	Bn Shs	Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital
Reason: 0		
Items		
0.150	UShs	312235 Furniture and Fittings - Acquisition
Reason: NA		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	YES	No
Audit workplan in place	Yes/No	YES	Yes
Approved Hospital Strategic Plan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	50%	44%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Service standards and service delivery standards for health reviewed and disseminated	Percentage	80%	40%
Number of Performance Reviews conducted	Number	4	2

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	60%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Medical equipment inventory maintained and updated	Status	80%	50%
Department:002 Clinical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	65%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:002 Clinical Services			
Budget Output: 320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%
Budget Output: 320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	50%
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Medical Equipment Policy developed	Text	5	5
Proportion of departments implementing infection control guidelines	Proportion	90%	90%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Performance highlights for the Quarter

Overall performance is at 78.8%, staff salaries and allowances were timely paid, targets were met and in some instances were surpassed. 9796 specialized outpatients, ANC 3219 , 1418 specialized admissions, 751 deliveries and 657 surgeries, these were far above the targets and projections

Variances and Challenges

Limited wage budget to cater for in post staff
Limited budget for facilities and equipment management
Inadequate budget to cater for specialized medical trainings
Limited and lack of land for construction of specialized staff houses

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %
000001 Audit and Risk Management	0.039	0.039	0.020	0.012	50.0 %	30.8 %	61.5 %
000003 Facilities and Equipment Management	1.768	1.768	0.589	0.000	33.3 %	0.0 %	0.0 %
000005 Human Resource Management	12.617	18.273	8.495	7.988	67.3 %	63.3 %	94.0 %
000006 Planning and Budgeting services	0.045	0.045	0.018	0.013	38.9 %	28.9 %	74.3 %
000008 Records Management	0.089	0.089	0.030	0.009	33.7 %	10.1 %	30.0 %
320009 Diagnostic Services	0.805	0.805	0.389	0.344	48.3 %	42.7 %	88.5 %
320021 Hospital Management and Support Services	4.340	4.340	2.109	1.380	48.6 %	31.8 %	65.4 %
320022 Immunisation Services	0.182	0.182	0.091	0.070	50.0 %	38.5 %	76.9 %
320123 Specialised Inpatient services	4.350	4.350	2.034	1.181	46.8 %	27.1 %	58.1 %
320124 Specialised Outpatient services	2.133	2.133	1.100	0.720	51.6 %	33.8 %	65.5 %
Total for the Vote	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.107	16.099	7.480	7.437	67.3 %	67.0 %	99.4 %
211104 Employee Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.966	2.966	1.543	1.452	52.0 %	49.0 %	94.1 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.025	0.014	50.0 %	27.5 %	55.0 %
212101 Social Security Contributions	0.011	0.011	0.006	0.005	50.0 %	49.2 %	98.4 %
212102 Medical expenses (Employees)	0.050	0.050	0.025	0.014	50.0 %	28.4 %	56.7 %
212103 Incapacity benefits (Employees)	0.038	0.038	0.019	0.009	50.0 %	24.0 %	48.1 %
221001 Advertising and Public Relations	0.160	0.160	0.080	0.051	50.0 %	31.7 %	63.4 %
221003 Staff Training	0.680	0.680	0.255	0.218	37.5 %	32.0 %	85.3 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.009	50.0 %	45.8 %	91.6 %
221008 Information and Communication Technology Supplies.	0.160	0.160	0.080	0.004	50.0 %	2.8 %	5.6 %
221009 Welfare and Entertainment	0.380	0.380	0.190	0.064	50.0 %	16.9 %	33.8 %
221010 Special Meals and Drinks	0.540	0.540	0.270	0.155	50.0 %	28.7 %	57.4 %
221011 Printing, Stationery, Photocopying and Binding	0.173	0.173	0.088	0.051	51.0 %	29.2 %	57.3 %
221012 Small Office Equipment	0.005	0.005	0.003	0.002	50.0 %	39.0 %	78.0 %
221016 Systems Recurrent costs	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.008	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.114	0.114	0.057	0.019	50.0 %	16.4 %	32.9 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.661	1.661	0.744	0.672	44.8 %	40.5 %	90.4 %
223004 Guard and Security services	0.413	0.413	0.207	0.138	50.0 %	33.3 %	66.7 %
223005 Electricity	0.555	0.555	0.278	0.278	50.0 %	50.0 %	100.0 %
223006 Water	0.210	0.210	0.105	0.105	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	1.000	1.000	0.500	0.100	50.0 %	10.0 %	19.9 %
224004 Beddings, Clothing, Footwear and related Services	0.482	0.482	0.186	0.000	38.7 %	0.0 %	0.0 %
227001 Travel inland	0.020	0.020	0.010	0.001	50.0 %	3.7 %	7.4 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.144	1.144	0.445	0.039	38.9 %	3.4 %	8.8 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.025	0.017	50.0 %	33.1 %	66.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.100	1.100	0.591	0.195	53.7 %	17.7 %	33.0 %
273104 Pension	0.393	0.433	0.204	0.144	52.0 %	36.7 %	70.5 %
273105 Gratuity	0.500	1.124	0.500	0.173	100.0 %	34.6 %	34.6 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.368	1.368	0.189	0.000	13.8 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Total for the Vote	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.368	32.025	14.874	11.717	56.41 %	44.43 %	78.77 %
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	26.368	32.025	14.874	11.717	56.41 %	44.43 %	78.8 %
<i>Departments</i>							
001 Administration and Support Services	17.130	22.786	10.671	9.402	62.3 %	54.9 %	88.1 %
002 Clinical Services	7.470	7.470	3.613	2.315	48.4 %	31.0 %	64.1 %
<i>Development Projects</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1.768	1.768	0.589	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	26.368	32.025	14.874	11.717	56.4 %	44.4 %	78.8 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Departments			
Department:001 Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 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	One audit report prepared and submitted ,HR activities reviewed, advances accountabilities done, imp rest management handled budget efficiency and control done		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,383.040
221011 Printing, Stationery, Photocopying and Binding			1,975.000
Total For Budget Output			8,358.040
Wage Recurrent			0.000
Non Wage Recurrent			8,358.040
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Monthly staff salaries and pension paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage Analysis Report submitted.	Monthly and staff salaries paid, one performance management engagement carried out, one General meeting done, 3 staff trainings done ,1 wage Analysis Report prepared and submitted	No significant variation	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,457,531.670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,813.452
212101 Social Security Contributions			2,662.343
221003 Staff Training			70,000.000
221016 Systems Recurrent costs			9,990.000
273104 Pension			70,593.977
273105 Gratuity			81,972.228
352899 Other Domestic Arrears Budgeting			91,427.706
Total For Budget Output			3,802,991.376
Wage Recurrent			3,457,531.670
Non Wage Recurrent			254,032.000
Arrears			91,427.706
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Quarterly Report done. Budget Frame work paper (BFP) done.	One quarterly report prepared, Budget Frame Work Paper done and submitted . budget reports prepared	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
221016 Systems Recurrent costs			5,000.000
Total For Budget Output			6,250.000
Wage Recurrent			0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

1 MPDRS reports produced. 3 DHIS II reports produces. 3 Monthly Hospital reports produced. 751 Birth notifications issued, 3219 Antenatal files opened, 1084 Obs and gyn case files opened.	I MPDRS report produced, 4 DHIS ii reports produced,3 monthly reports submitted,751 birth notifications , 3219 Antenatal files opened , 1084 obs and gynae case files opened	Increased visibility, awareness, client satisfaction and introduction of new services
---	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		8,740.260
	Total For Budget Output	8,740.260
	Wage Recurrent	0.000
	Non Wage Recurrent	8,740.260
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

NA	NA	NA
----	----	----

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2.015Billion NTR collected. 6 months Report	
--	---	--

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	No significant variations, planned activities and outputs were achieved
NA	6 Top management meetings held, 3 senior management meetings held, quarterly maintenance of key equipment's done, payment of utility bills done 2.015 billions collected	This is due to improved services
NA	6 Top management meetings held, 3 senior management meetings held, quarterly maintenance of key equipment's done, payment of utility bills done 2.015 billions collected	This was due to improved services
NA	6 Top management meetings held, 3 senior management meetings held, quarterly maintenance of key equipment's done, payment of utility bills done 2015785968 billions collected	No significant variations ,planned activities and outputs were achieved
NA	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2.015 Billion NTR collected. 6 months Report	No significant variations ,planned activities and outputs achieved
6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2.015 Billion NTR collected. 6 months Report	Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2.015 Billion NTR collected. 6 months Report	Improved services

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,143.241	
211107 Boards, Committees and Council Allowances	1,260.000	
212102 Medical expenses (Employees)	8,585.000	
221001 Advertising and Public Relations	50,690.000	
221003 Staff Training	12,500.000	
221007 Books, Periodicals & Newspapers	1,747.215	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		3,730.000
221009 Welfare and Entertainment		40,033.500
221010 Special Meals and Drinks		55,325.640
221012 Small Office Equipment		700.000
221016 Systems Recurrent costs		15,000.000
222001 Information and Communication Technology Services.		8,450.000
223001 Property Management Expenses		254,901.495
223004 Guard and Security services		34,444.200
223005 Electricity		17,000.000
223006 Water		17,000.000
227004 Fuel, Lubricants and Oils		22,500.000
228001 Maintenance-Buildings and Structures		1,050.000
228002 Maintenance-Transport Equipment		11,696.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,052.005
	Total For Budget Output	898,808.296
	Wage Recurrent	0.000
	Non Wage Recurrent	898,808.296
	Arrears	0.000
	AIA	0.000
	Total For Department	4,725,147.972
	Wage Recurrent	3,457,531.670
	Non Wage Recurrent	1,176,188.596
	Arrears	91,427.706
	AIA	0.000
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2994 images taken (96 x-ray, 82 fluoroscopies, 2745 ultra sound, 71 mammography) 14927 laboratory tests carried out.	2994 images handled,96 x-rays ,82 fluoroscopies ,2745 ultra sound scan registered ,71 mammograms,and 14927 laboratory tests done	
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,500.000	
223005 Electricity	20,000.000	
227004 Fuel, Lubricants and Oils	35,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,638.800	
	Total For Budget Output	195,138.800
	Wage Recurrent	0.000
	Non Wage Recurrent	195,138.800
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2797 immunizations,HPV 30,TD 560,BCG 758, Polio 1812, IPV 669,DPT 1095 PCV 935, Rotavirus 815, MR 211, Yellow fever vaccine Hep B 73	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 93 Hep B 73	797 this is due increased awareness
NA	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 93 Hep B 73	797 is due increased awareness
NA	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 93 Hep B 73	797 is due increased awareness

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
NA	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 93 Hep B 73		
NA	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 93 Hep B 73		797 variation is due to awareness and introduction of yellow fever vacinne
PIAP Output: 1203010302 Target population fully immunized			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
NA	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 93 Hep B 73		797 was due increased awareness and yellow fever vaccine introduction
NA	NA		NA
NA	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 0 Hep B 73		NA
NA	2797 clients immunized ,HPV 30,T.D 560 clients handled, BCG 758,Polio 1812, IPV 1095,PCV 935,Rotavirus 815,measles +Rubella 211,Yellow fever 0 Hep B 73		NA
Expenditures incurred in the Quarter to deliver outputs			
			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,543.761
227001 Travel inland			360.000
Total For Budget Output			28,903.761
Wage Recurrent			0.000
Non Wage Recurrent			28,903.761
Arrears			0.000
AIA			0.000
Budget Output:320123 Specialised Inpatient services			

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
1418 specialized Inpatients, 226 Referrals attended to, 751 deliveries done, 657 surgeries done, 38 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.		1418 admissions,226 referrals in deliveries attained 751,surgeries done 657 and 38 clients were admitted in the Intensive care unit	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			156,569.015
212103 Incapacity benefits (Employees)			2,164.106
221003 Staff Training			92,675.876
221007 Books, Periodicals & Newspapers			3,663.318
223001 Property Management Expenses			195,420.001
223004 Guard and Security services			34,444.200
223005 Electricity			10,000.000
223006 Water			25,000.000
224001 Medical Supplies and Services			77,394.260
227004 Fuel, Lubricants and Oils			37,500.000
228001 Maintenance-Buildings and Structures			5,687.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			71,496.325
Total For Budget Output			712,014.101
Wage Recurrent			0.000
Non Wage Recurrent			712,014.101
Arrears			0.000
AIA			0.000
Budget Output:320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
9796 Specialized Out patients attended to, 3219 ANC Clinic, 1084 Gynae OPD, 350 kangaroo, 299 physiotherapy, 299 family planning services conducted. postnatal clinic 622 clients , emergency out patients 1491 , immunization 2797 ,		9796 specialized outpatients attended to 3219 ANC clients, Gynae OPD 1084, Kangaroo clients 350,Physiotherapy 299 and 299 clients received family planning services	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			120,124.233
221011 Printing, Stationery, Photocopying and Binding			33,144.083
223001 Property Management Expenses			110,060.504
223005 Electricity			91,813.500
223006 Water			10,500.000
		Total For Budget Output	365,642.320
		Wage Recurrent	0.000
		Non Wage Recurrent	365,642.320
		Arrears	0.000
		AIA	0.000
		Total For Department	1,301,698.982
		Wage Recurrent	0.000
		Non Wage Recurrent	1,301,698.982
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Evaluation and award of contract.	Procurement of office furniture on going	Laborious processes	
Evaluation and award of contract.	Procurement of assorted medical equipment on going	Procurement methods used require time to be c completed	
procurement of Assorted ICT equipment done lot 2	Procurement of computers , key board s , monitors laptops and other assorted ICT equipment's is on going	Procurement methods used require time to be executed	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
		Total For Budget Output	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,026,846.954
	Wage Recurrent	3,457,531.670
	Non Wage Recurrent	2,477,887.578
	GoU Development	0.000
	External Financing	0.000
	Arrears	91,427.706
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,483.040	
221011 Printing, Stationery, Photocopying and Binding	1,975.000	
Total For Budget Output	12,458.040	
Wage Recurrent	0.000	
Non Wage Recurrent	12,458.040	
Arrears	0.000	
AIA	0.000	
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly staff salaries and pension paid. 4 Performance management engagement carried out. 4 General staff meetings done. HR manuals and client charter developed and disseminated to staff. 12 staff Trainings done. 4 wage Analysis Report submitted.	Monthly and staff salaries paid, one performance management engagement carried out, Two General staff meetings done, 3 staff trainings done ,1 wage Analysis Report prepared and submitted	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	7,437,449.050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,626.904
212101 Social Security Contributions	5,412.343
221003 Staff Training	70,000.000
221016 Systems Recurrent costs	19,980.000
273104 Pension	144,176.000
273105 Gratuity	172,783.696
352882 Utility Arrears Budgeting	9,114.822
352899 Other Domestic Arrears Budgeting	91,427.706
Total For Budget Output	7,987,970.521
Wage Recurrent	7,437,449.050
Non Wage Recurrent	449,978.943
Arrears	100,542.528
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

4 Quarterly Reports done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan, Public Investment plan, performance contract)	Two quarterly reports submitted and BFP done
---	--

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221016 Systems Recurrent costs	10,000.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

4 MPDRS reports produced. 16 DHIS II reports produced. 12 Monthly Hospital reports produced. 1200 Birth notifications issued, 10000 Antenatal files opened, 3200 Obs and gyn case files opened.	2 MPDRS report produced, 6 DHIS ii reports produced,3 monthly reports submitted,1520 birth notifications , 6460 Antenatal files opened , 2386 obs and gynae case files opened
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,740.260
Total For Budget Output	8,740.260
Wage Recurrent	0.000
Non Wage Recurrent	8,740.260
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		NA	
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 3.765 Billion NTR collected.	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 3.765 Billion NTR collected.	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.		6 Top management meetings held, 3 senior management meetings held, quarterly maintenance of key equipment's done, payment of utility bills done 3.765 billions collected	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held, 3 senior management meetings held, quarterly maintenance of key equipment's done, payment of utility bills done 2015785968 billions collected	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 3.765 Billion NTR collected. 6 months Report	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 3.765 Billion NTR collected. 6 months Report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	488,380.868	
211107 Boards, Committees and Council Allowances	13,760.000	
212102 Medical expenses (Employees)	14,184.850	
212103 Incapacity benefits (Employees)	1,615.428	
221001 Advertising and Public Relations	50,690.000	
221003 Staff Training	12,500.000	
221007 Books, Periodicals & Newspapers	1,747.215	
221008 Information and Communication Technology Supplies.	4,480.000	
221009 Welfare and Entertainment	64,307.762	
221010 Special Meals and Drinks	155,097.680	
221012 Small Office Equipment	1,950.000	
221016 Systems Recurrent costs	30,000.000	
222001 Information and Communication Technology Services.	18,730.600	
223001 Property Management Expenses	254,901.495	
223004 Guard and Security services	103,332.600	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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	
Item			Spent
223005 Electricity			17,000.000
223006 Water			17,000.000
227004 Fuel, Lubricants and Oils			45,000.000
228001 Maintenance-Buildings and Structures			1,050.000
228002 Maintenance-Transport Equipment			16,565.000
228003 Maintenance-Machinery & Equipment Other than Transport			68,052.005
	Total For Budget Output		1,380,345.503
	Wage Recurrent		0.000
	Non Wage Recurrent		1,380,345.503
	Arrears		0.000
	AIA		0.000
	Total For Department		9,402,014.324
	Wage Recurrent		7,437,449.050
	Non Wage Recurrent		1,864,022.746
	Arrears		100,542.528
	AIA		0.000
Department:002 Clinical Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.			
8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.		NA	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			215,000.000
223005 Electricity			20,000.000
227004 Fuel, Lubricants and Oils			70,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			38,538.800
	Total For Budget Output		343,538.800
	Wage Recurrent		0.000
	Non Wage Recurrent		343,538.800
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
8000 immunisations done.		6287 children immunized, HPV 495,T.D 1584 cases,BCG 1787, Polio 3383 ,IPV 833, DPT 1228, PCV 1721,Rotvirus 1393 ,measles +Rebella 352, Yellow fever 93, Hep.B 252	
8000 immunisations done.		6287 children immunized, HPV 495,T.D 1584 cases,BCG 1787, Polio 3383 ,IPV 833, DPT 1228, PCV 1721,Rotvirus 1393 ,measles +Rebella 352, Yellow fever 93, Hep.B 252	
8000 immunisations done.		6287 children immunized, HPV 495,T.D 1584 cases,BCG 1787, Polio 3383 ,IPV 833, DPT 1228, PCV 1721,Rotvirus 1393 ,measles +Rebella 352, Yellow fever 93, Hep.B 252	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
8000 immunisations done.			
8000 immunisations done.		6287 children immunized, HPV 495,T.D 1584 cases,BCG 1787, Polio 3383 ,IPV 833, DPT 1228, PCV 1721,Rotvirus 1393 ,measles +Rebella 352, Yellow fever 93, Hep.B 252	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010302 Target population fully immunized			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
8000 immunisations done.		6287 children immunized, HPV 495,T.D 1584 cases,BCG 1787, Polio 3383 ,IPV 833, DPT 1228, PCV 1721,Rotvirus 1393 ,measles +Rebella 352, Yellow fever 93, Hep.B 252	
8000 immunisations done.		NA	
8000 immunisations done.		NA	
8000 immunisations done.		6287 children immunized, HPV 495,T.D 1584 cases,BCG 1787, Polio 3383 ,IPV 833, DPT 1228, PCV 1721,Rotvirus 1393 ,measles +Rebella 352, Yellow fever 93, Hep.B 252	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			69,043.761
227001 Travel inland			740.000
Total For Budget Output			69,783.761
Wage Recurrent			0.000
Non Wage Recurrent			69,783.761
Arrears			0.000
AIA			0.000
Budget Output:320123 Specialised Inpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
10000 Inpatients, 500 Referrals attended to, 2000 deliveries done, 2080 surgeries done, 1000 intensive care patients attended to. Assorted Equipment maintained.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			333,540.118
212103 Incapacity benefits (Employees)			7,514.106
221003 Staff Training			135,114.670

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

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	
Item			Spent
221007 Books, Periodicals & Newspapers			7,523.138
223001 Property Management Expenses			274,456.401
223004 Guard and Security services			34,444.200
223005 Electricity			10,000.000
223006 Water			77,500.000
224001 Medical Supplies and Services			99,705.050
227004 Fuel, Lubricants and Oils			75,000.000
228001 Maintenance-Buildings and Structures			38,053.665
228003 Maintenance-Machinery & Equipment Other than Transport			88,548.990
	Total For Budget Output		1,181,400.338
	Wage Recurrent		0.000
	Non Wage Recurrent		1,181,400.338
	Arrears		0.000
	AIA		0.000
Budget Output:320124 Specialised Outpatient services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
26000 Specialized Out patients attended to, 10000 ANC Clinic, 3200 Gynae OPD, 1200 kangaroo, 600 physiotherapy, 1200 family planning services conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			295,741.327
221011 Printing, Stationery, Photocopying and Binding			39,819.083
223001 Property Management Expenses			143,100.504
223005 Electricity			230,627.000
223006 Water			10,500.000
	Total For Budget Output		719,787.914
	Wage Recurrent		0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	719,787.914
	Arrears	0.000
	AIA	0.000
	Total For Department	2,314,510.813
	Wage Recurrent	0.000
	Non Wage Recurrent	2,314,510.813
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs.	Contract awarded , contract management ongoing
x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stan	Contract signed and contract management on going
computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	Contract signed and contract management on going

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,716,525.137
	Wage Recurrent	7,437,449.050
	Non Wage Recurrent	4,178,533.559
	GoU Development	0.000
	External Financing	0.000
	Arrears	100,542.528
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 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	1 Audit Report, Review of payments, Imprest management done , advances and accountability done, Budget efficiency and control done	1 Audit Report, Review of payments, Imprest management done , advances and accountability done, Budget efficiency and control done
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly staff salaries and pension paid. 4 Performance management engagement carried out. 4 General staff meetings done. HR manuals and client charter developed and disseminated to staff. 12 staff Trainings done. 4 wage Analysis Report submitted.	Monthly staff salaries and pension paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage Analysis Report submitted.	Monthly staff salaries and pension paid. 1 Performance management done. 1 General staff meetings done. HR manuals and forms disseminated to all staff. 3 staff Trainings done. 1 wage pension and gratuity payment performance reports prepared and submitted
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000006 Planning and Budgeting services								
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
4 Quarterly Reports done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan, Public Investment plan, performance contract)			1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)			1 Quarterly Report done. Budget Frame work paper (BFP) done. Ministerial Policy statement (MPS) done . Budget finalisation Reports done (Annual and quarterly work plan, Procurement plan, Recruitment plan)		
Budget Output:000008 Records Management								
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
4 MPDRS reports produced. 16 DHIS II reports produced. 12 Monthly Hospital reports produced. 1200 Birth notifications issued, 10000 Antenatal files opened, 3200 Obs and gyn case files opened.			1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 300 Birth notifications issued, 2500 Antenatal files opened, 800 Obs and gyn case files opened.			1 MPDRS reports produced. 4 DHIS II reports produces. 3 Monthly Hospital reports produced. 2281 Birth notifications issued,2909 Antenatal files opened, 1312 Obs and gyn case files opened.		
Budget Output:320021 Hospital Management and Support Services								
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.			6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.					

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 2.060 Billion NTR collected.
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
24 Top management meetings held. 12 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 12 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 7 Billion NTR collected.	6 Top management meetings held. 3 senior management meetings held. Quarterly maintenance of All Equipment. Quarterly Utility mgt. 3 Invoice (waste, cleaning and security) paid. Quarterly maintenance of 10 Transport Equipment. 1.75 Billion NTR collected.	NA
Department:002 Clinical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.	2190 images taken (100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.	2866 images taken (75 x-ray, 81 fluoroscopies, 2599 ultra sound, 73 mammograms) 15817 laboratory tests carried .

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320009 Diagnostic Services					
PIAP Output: 1203010513 Laboratory quality management system in place					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
8760 images taken (400 x-ray, 160 fluoroscopies, 8000 ultra sound, 200 mammography) 12000 laboratory tests carried out.		2190 images taken (100 x-ray, 40 fluoroscopies, 2000 ultra sound, 50 mammography) 3000 laboratory tests carried out.		2866 images taken ,75 x-rays ,81 fluoroscopies,. 15817 ultra sound scans, 73mammograms	
Budget Output:320022 Immunisation Services					
PIAP Output: 1203010518 Target population fully immunized					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
8000 immunisations done.		2000 immunisations done.		NA	
PIAP Output: 1202010602 Target population fully immunized					
Programme Intervention: 12020106 Increase access to immunization against childhood diseases					
8000 immunisations done.		2000 immunisations done.			
8000 immunisations done.		2000 immunisations done.			
PIAP Output: 1203010302 Target population fully immunized					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
8000 immunisations done.		2000 immunisations done.		7544 immunizations carried out	
8000 immunisations done.		2000 immunisations done.			
8000 immunisations done.		2000 immunisations done.			
8000 immunisations done.		2000 immunisations done.			
Budget Output:320123 Specialised Inpatient services					
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
10000 Inpatients, 500 Referrals attended to, 2000 deliveries done, 2080 surgeries done, 1000 intensive care patients attended to. Assorted Equipment maintained.		2500 specialised Inpatients, 125 Referrals attended to, 500 deliveries done, 520 surgeries done, 250 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.		3123 specialised Inpatients, 229 Referrals attended to, 756 deliveries done, 672 surgeries done, 40 intensive care patients attended to. Assorted Equipment maintained as per the maintenance plan.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320124 Specialised Outpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
26000 Specialized Out patients attended to, 10000 ANC Clinic, 3200 Gynae OPD, 1200 kangaroo, 600 physiotherapy, 1200 family planning services conducted.	6500 Specialized Out patients attended to, 2500 ANC Clinic, 800 Gynae OPD, 300 kangaroo, 150 physiotherapy, 300 family planning services conducted.	8401 Specialized Out patients attended to, 2909 ANC Clinic, 1312 Gynae OPD, 312 kangaroo, 198 physiotherapy, 293 family planning,18 clients screened for cervical cancer,198 physiotherapy, services conducted.
<i>Development Projects</i>		
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs.	procurement of 28 High desk stools, 20 high back stools, 2 storage shelves, 1 dispensing table, 3 waiting chairs, 4 round tables, 5 cup board steel high, 10 office chairs done.	procurement of desks, stools, 20 high back stools, 2 storage shelves, 2 dispensing table, 2 4 sitter waiting chairs, 4 round tables, 6 cup board steel high, 12 office chairs done.
x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stan	procurement of x-ray printer, ultra sound machine , probes, Dialysis machine with consumables for one year , Water Plant for Dialysis, 150 Litres/Hr, Software for GE Cardiac probe, Patient Warmers, Infusion, Pumps, Transport Ventilator, Transport Monitor, Drip Stands done.	procurement of x-ray printer, archive system for radiology , installation of dialysis machine with consumables for one year , Leep machine, procurement of assorted medical equipment for intensive and neonatal care units
computers , key boards, monitor screens, laptops and other assorted ICT equipment procured	procurement of Assorted ICT equipment done.	procurement of Assorted ICT equipment done.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	0.000	0.000
142115	Sale of drugs-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid