

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	33.888	33.888	33.888	28.357	100.0%	83.7%	83.7%
Non Wage	23.598	24.223	24.223	24.222	102.6%	102.6%	100.0%
Devt. GoU	6.020	6.020	6.020	6.020	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	63.506	64.131	64.131	58.599	101.0%	92.3%	91.4%
Total GoU+Ext Fin (MTEF)	63.506	64.131	64.131	58.599	101.0%	92.3%	91.4%
Arrears	2.047	2.047	2.047	2.047	100.0%	100.0%	100.0%
Total Budget	65.553	66.178	66.178	60.646	101.0%	92.5%	91.6%
<i>A.I.A Total</i>	13.000	3.801	3.801	3.801	29.2%	29.2%	100.0%
Grand Total	78.553	69.979	69.979	64.447	89.1%	82.0%	92.1%
Total Vote Budget Excluding Arrears	76.506	67.933	67.933	62.400	88.8%	81.6%	91.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0854 National Referral Hospital Services	76.51	67.93	62.40	88.8%	81.6%	91.9%
Total for Vote	76.51	67.93	62.40	88.8%	81.6%	91.9%

Matters to note in budget execution

A supplementary budget of Ug Shs 625 million for pension was received and utilized

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0854 National Referral Hospital Services	
0.625 Bn Shs	SubProgram/Project :01 Management
Reason: Over expenditure is due to additional UGX 625,196,073 which was released as a supplementary for pension. Any other figure indicated as over expenditure is as a result of system failures	
<i>Items</i>	
625,196,073.000 UShs	212102 Pension for General Civil Service
Reason: This is because of a supplementary budget	
2.000 UShs	213004 Gratuity Expenses
Reason:	
0.000 Bn Shs	SubProgram/Project :02 Medical Services
Reason: There were no variations made in expenditure	
<i>Items</i>	
5.000 UShs	221010 Special Meals and Drinks
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 National Referral Hospital Services			
Responsible Officer: Dr. B.B Byarugaba			
Programme Outcome: Quality and accessible National Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% increase of super-specialised cases managed.	Percentage	5%	3.9%
% increase in diagnostic investigations carried out	Percentage	2%	0.07%
Average length of Stay	Number	4	5

Table V2.2: Key Vote Output Indicators*

Programme : 54 National Referral Hospital Services			
Sub Programme : 01 Management			
KeyOutPut : 08 Audit Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of quarterly comprehensive internal audit r	Number	4	4

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KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of quartely performance management reports	Number	4	4
Sub Programme : 02 Medical Services			
KeyOutputPut : 01 Inpatient Services - National Referral Hospital			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of specialized in-patients (Admissions)	Number	250000	260821
Referral In	Number	800000	78614
Average length of stay (ALOS)-days	Number	4	5
Bed occupancy rate(BOR)	Rate	90%	
KeyOutputPut : 02 Outpatient Services - National Referral Hospital			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of specialised outpatient clinic attendances	Number	560000	580303
KeyOutputPut : 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of health facility orders served by NMS	Percentage	50%	100%
KeyOutputPut : 04 Diagnostic Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of MRI and city Scans conducted	Number	25000	62389
No. of laboratory investigations done	Number	2000000	2168510
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
Sub Programme : 0392 Mulago Hospital Complex			
KeyOutputPut : 82 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff houses constructed	Number	100	
KeyOutputPut : 84 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of OPD wards constructed	Number	1	
No. of OPD wards rehabilitated	Number	1	

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No. of other wards constructed	Number	1	
No. of other wards rehabilitated	Number	1	
Sub Programme : 04 Internal Audit Department			
KeyOutputPut : 08 Audit Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of quarterly comprehensive internal audit r	Number	4	

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0854 National Referral Hospital Services	65.55	66.18	60.65	101.0%	92.5%	91.6%
<i>Class: Outputs Provided</i>	55.89	56.51	50.98	101.1%	91.2%	90.2%
085401 Inpatient Services - National Referral Hospital	37.33	37.33	31.79	100.0%	85.2%	85.2%
085402 Outpatient Services - National Referral Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
085404 Diagnostic Services	0.14	0.14	0.14	100.0%	100.0%	100.0%
085406 Administration and Finance	17.31	17.94	17.94	103.6%	103.6%	100.0%
085407 Immunisation Services	0.24	0.24	0.24	100.0%	100.0%	100.0%
085408 Audit Services	0.18	0.18	0.18	100.0%	100.0%	100.0%
085419 Human Resource Management Services	0.27	0.27	0.27	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	1.60	1.60	1.60	100.0%	100.0%	100.0%
085451 Research Grants - National Referral Hospital	1.60	1.60	1.60	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	6.02	6.02	6.02	100.0%	100.0%	100.0%
085475 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
085477 Purchase of Specialised Machinery & Equipment	1.42	1.42	1.42	100.0%	100.0%	100.0%
085478 Purchase of Office and Residential Furniture and Fittings	0.50	0.50	0.50	100.0%	100.0%	100.0%
085482 Staff houses construction and rehabilitation	1.70	1.70	1.70	100.0%	100.0%	100.0%
085484 OPD and other ward construction and rehabilitation	1.50	1.50	1.50	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	2.05	2.05	2.05	100.0%	100.0%	100.0%
085499 Arrears	2.05	2.05	2.05	100.0%	100.0%	100.0%
Total for Vote	65.55	66.18	60.65	101.0%	92.5%	91.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	55.89	56.51	50.98	101.1%	91.2%	90.2%
211101 General Staff Salaries	33.89	33.89	28.36	100.0%	83.7%	83.7%
211103 Allowances (Inc. Casuals, Temporary)	1.54	1.54	1.54	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	3.30	3.92	3.92	119.0%	119.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.12	2.12	2.12	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.26	0.26	0.26	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	2.55	2.55	2.55	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.29	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.09	0.09	0.09	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	4.68	4.68	4.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.57	0.57	0.57	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.11	0.11	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.16	0.16	0.16	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.53	0.53	0.53	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.61	0.61	0.61	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.17	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.02	2.02	2.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	1.60	1.60	1.60	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.60	1.60	1.60	100.0%	100.0%	100.0%
Class: Capital Purchases	6.02	6.02	6.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.70	0.70	0.70	100.0%	100.0%	100.0%
312102 Residential Buildings	1.70	1.70	1.70	100.0%	100.0%	100.0%
312104 Other Structures	0.80	0.80	0.80	100.0%	100.0%	100.0%
312201 Transport Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.50	0.50	100.0%	100.0%	100.0%

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312212 Medical Equipment	1.42	1.42	1.42	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>2.05</i>	<i>2.05</i>	<i>2.05</i>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	2.02	2.02	2.02	100.0%	100.0%	100.0%
Total for Vote	65.55	66.18	60.65	101.0%	92.5%	91.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0854 National Referral Hospital Services	65.55	66.18	60.65	101.0%	92.5%	91.6%
<i>Recurrent SubProgrammes</i>						
01 Management	19.98	20.60	20.60	103.1%	103.1%	100.0%
02 Medical Services	39.42	39.42	33.88	100.0%	86.0%	86.0%
04 Internal Audit Department	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	6.02	6.02	6.02	100.0%	100.0%	100.0%
Total for Vote	65.55	66.18	60.65	101.0%	92.5%	91.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
Program: 54 National Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 05 Hospital Management and Support Services - National Referral Hospital			
Hospital management support services provided	Management of plants, Ensured security for both property and equipment, Managed utilities, Maintained and serviced hospital equipment	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	112,500
		212101 Social Security Contributions	50,000
		213002 Incapacity, death benefits and funeral expenses	17,250
		221001 Advertising and Public Relations	203,000
		221003 Staff Training	250,000
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	75,000
		221010 Special Meals and Drinks	245,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
		224004 Cleaning and Sanitation	500,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	125,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		Total	1,720,250
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	1,720,250
Output: 06 Administration and Finance			

Reasons for Variation in performance

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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
Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported	Management systems and structures strengthened, Financial resources mobilized, financial management and reports made, health services supported	Item	Spent
		211101 General Staff Salaries	2,442,653
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		212102 Pension for General Civil Service	3,922,021
		213001 Medical expenses (To employees)	60,000
		213004 Gratuity Expenses	2,122,199
		221002 Workshops and Seminars	40,197
		221006 Commissions and related charges	48,710
		221008 Computer supplies and Information Technology (IT)	20,000
		221010 Special Meals and Drinks	675,161
		221011 Printing, Stationery, Photocopying and Binding	126,000
		221012 Small Office Equipment	29,921
		221016 IFMS Recurrent costs	50,000
		222001 Telecommunications	160,000
		223003 Rent – (Produced Assets) to private entities	100,000
		223004 Guard and Security services	148,700
		223005 Electricity	1,909,081
		223006 Water	4,677,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255
		224005 Uniforms, Beddings and Protective Gear	112,924
		225001 Consultancy Services- Short term	115,000
		227001 Travel inland	60,000
		227002 Travel abroad	43,090
		227004 Fuel, Lubricants and Oils	141,970
		228001 Maintenance - Civil	611,185
		228002 Maintenance - Vehicles	68,694
		228004 Maintenance – Other	24,400

Reasons for Variation in performance

Total	17,935,162
Wage Recurrent	2,442,653
Non Wage Recurrent	15,492,509
AIA	0

Output: 07 Immunisation Services

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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
4 quarterly reports Budget Framework Paper Ministerial policy Statement, Quarterly progress reports, M&E tools developed Annual hospital report	Budget Framework Paper Ministerial policy Statement, Quarterly progress reports, M&E tools developed Annual hospital report	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 90,000 100,000 18,000
<i>Reasons for Variation in performance</i>			
			Total
			208,000
			Wage Recurrent
			0
			Non Wage Recurrent
			208,000
			AIA
			0
Output: 08 Audit Services			
Quarterly audit reports	Quarterly audit reports prepared and recommendations made	Item 211101 General Staff Salaries	Spent 40,912
<i>Reasons for Variation in performance</i>			
			Total
			40,912
			Wage Recurrent
			40,912
			Non Wage Recurrent
			0
			AIA
			0
Output: 19 Human Resource Management Services			
Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	Item 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	Spent 60,000 100,000 47,116 86,230 80,000
<i>Reasons for Variation in performance</i>			
			Total
			373,346
			Wage Recurrent
			0
			Non Wage Recurrent
			273,346
			AIA
			100,000
<i>Outputs Funded</i>			
Output: 51 Research Grants - National Referral Hospital			
Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	Research protocols reviewed and approved Consumables for Burns and plastic procure	Item 263106 Other Current grants (Current)	Spent 98,000
<i>Reasons for Variation in performance</i>			

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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	98,000
		Wage Recurrent	0
		Non Wage Recurrent	98,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	20,375,670
		Wage Recurrent	2,483,565
		Non Wage Recurrent	16,071,855
		AIA	1,820,250

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient Services - National Referral Hospital

250,000 Patient admissions, 1,000,000 inpatient days,45,000 surgical operations, 28,080 deliveries, ALOS-4days, BOR-90%	260,821 Patient admissions,1,316,902 inpatient days,43,287 surgical operations, 28,709 deliveries, ALOS- 5 days,	Item	Spent
		211101 General Staff Salaries	25,832,196
		211102 Contract Staff Salaries	140,000
		211103 Allowances (Inc. Casuals, Temporary)	1,029,229
		221001 Advertising and Public Relations	3,079
		221003 Staff Training	111,008
		221009 Welfare and Entertainment	61,000
		221010 Special Meals and Drinks	1,879,668
		224004 Cleaning and Sanitation	566,000
		225001 Consultancy Services- Short term	608,618
		227001 Travel inland	66,882
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	168,931
		228002 Maintenance - Vehicles	100,533
		228003 Maintenance – Machinery, Equipment & Furniture	2,016,533

Reasons for Variation in performance

An over performance in admissions is attributed to arise in the number of emergencies encountered throughout the year majorly RTA and assault cases

Total	32,590,677
Wage Recurrent	25,832,196
Non Wage Recurrent	5,962,363
AIA	796,118

Output: 02 Outpatient Services - National Referral Hospital

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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
560,000 outpatients, 42,788 Emergencies, 18,000 Renal dialysis sessions	580,303 outpatients, 42,921 Emergencies, 16,353 Renal dialysis sessions	Item	Spent
		211102 Contract Staff Salaries	360,000
		211103 Allowances (Inc. Casuals, Temporary)	240,000
		221001 Advertising and Public Relations	30,000
		221003 Staff Training	45,800
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227003 Carriage, Haulage, Freight and transport hire	325,000
		227004 Fuel, Lubricants and Oils	70,200

Reasons for Variation in performance

The hospital experienced high patient turn out partly due to unattractive referral system in the lower facilities

Total	1,101,000
Wage Recurrent	0
Non Wage Recurrent	416,000
AIA	685,000

Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

Medical supplies procured and dispensed	Medical supplies procured and dispensed	Item	Spent
		224001 Medical Supplies	500,000

Reasons for Variation in performance

No variations

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	0
AIA	500,000

Output: 04 Diagnostic Services

2,000,000 Laboratory & endoscopy tests ,25,000 scans, 40,000 x-rays	2,168,510 Laboratory & endoscopy tests 62,389 images (x-ray& scans	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,000
		221003 Staff Training	11,008
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	52,365

Reasons for Variation in performance

This was a result of high number of patients seen in both departments; outpatients and inpatients

Total	142,373
Wage Recurrent	0
Non Wage Recurrent	142,373
AIA	0

Output: 07 Immunisation Services

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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
40,000 Immunisations	84,543 immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221001 Advertising and Public Relations	10,000
		227001 Travel inland	10,000

Reasons for Variation in performance

	Total	30,000
	Wage Recurrent	0
	Non Wage Recurrent	30,000
	AIA	0

Outputs Funded

Output: 51 Research Grants - National Referral Hospital

50 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	81 research protocols reviewed and consumables for orthopedic appliances, burns and plastics procured	Item	Spent
		263106 Other Current grants (Current)	1,500,000

Reasons for Variation in performance

Quite number of studies were conducted due to the continuous development of research in the hospital under MREC

	Total	1,500,000
	Wage Recurrent	0
	Non Wage Recurrent	1,500,000
	AIA	0
	Total For SubProgramme	35,864,050
	Wage Recurrent	25,832,196
	Non Wage Recurrent	8,050,736
	AIA	1,981,118

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls	Quarterly audit reports, compliance and internal controls	Item	Spent
		211101 General Staff Salaries	40,912
		211103 Allowances (Inc. Casuals, Temporary)	52,000
		221002 Workshops and Seminars	3,000
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,500
		221017 Subscriptions	2,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	12,000

Vote:161 Mulago Hospital Complex

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	US\$ Thousand
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Reasons for Variation in performance

Total	140,412
Wage Recurrent	40,912
Non Wage Recurrent	99,500
AIA	0
Total For SubProgramme	140,412
Wage Recurrent	40,912
Non Wage Recurrent	99,500
AIA	0

Development Projects

Project: 0392 Mulago Hospital Complex

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

6 Motor vehicles for senior consultants 6 Vehicles procured for hospital use procured

Item	Spent
312201 Transport Equipment	900,000

Reasons for Variation in performance

No variations

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized medical equipment procured (Procurement of medical equipment done Neuro-surgical electro physiological monitoring, Green-berg brain system, ENT Bronchoscopy, telescope, etc) to bridge the gap under ADB project

Item	Spent
312212 Medical Equipment	1,420,000

Reasons for Variation in performance

No variations

Total	1,420,000
GoU Development	1,420,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Hospital beds, mattresses, Linen and office furniture Patient beds and linen have been procured for hospital use. Office furniture procured

Item	Spent
312203 Furniture & Fixtures	500,000

Reasons for Variation in performance

No variations

Total	500,000
GoU Development	500,000

Vote:161 Mulago Hospital Complex

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
		External Financing	0
		AIA	0
Output: 82 Staff houses construction and rehabilitation			
Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of the 100 additional staff houses	Outstanding obligations on the 100 completed staff houses and start on the first phase of the 100 additional staff houses	Item 312102 Residential Buildings	Spent 1,700,000
<i>Reasons for Variation in performance</i>			
No variations			
		Total	1,700,000
		GoU Development	1,700,000
		External Financing	0
		AIA	0
Output: 84 OPD and other ward construction and rehabilitation			
Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation)	Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation)	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 700,000 800,000
<i>Reasons for Variation in performance</i>			
No variations			
		Total	1,500,000
		GoU Development	1,500,000
		External Financing	0
		AIA	0
		Total For SubProgramme	6,020,000
		GoU Development	6,020,000
		External Financing	0
		AIA	0
GRAND TOTAL			62,400,134
		Wage Recurrent	28,356,674
		Non Wage Recurrent	24,222,091
		GoU Development	6,020,000
		External Financing	0
		AIA	3,801,369

Vote:161 Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 54 National Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 05 Hospital Management and Support Services - National Referral Hospital			
Hospital management support services provided	Management of plants, Ensured security for both property and equipment, Managed utilities, Maintained and serviced hospital equipment	Item 212101 Social Security Contributions 227004 Fuel, Lubricants and Oils	Spent 12,500 50,000
<i>Reasons for Variation in performance</i>			
		Total	62,500
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	62,500
Output: 06 Administration and Finance			

Vote:161 Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported	Management systems and structures strengthened, Financial resources mobilized, financial management and reports made, health services supported	Item	Spent
		211101 General Staff Salaries	1,221,327
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		212102 Pension for General Civil Service	1,450,582
		213001 Medical expenses (To employees)	15,000
		213004 Gratuity Expenses	530,550
		221002 Workshops and Seminars	10,137
		221006 Commissions and related charges	12,178
		221008 Computer supplies and Information Technology (IT)	4,370
		221010 Special Meals and Drinks	675,161
		221011 Printing, Stationery, Photocopying and Binding	44,640
		221012 Small Office Equipment	29,921
		221016 IFMS Recurrent costs	12,500
		222001 Telecommunications	44,227
		223003 Rent – (Produced Assets) to private entities	50,000
		223004 Guard and Security services	37,776
		223005 Electricity	477,270
		223006 Water	1,169,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,839
		224005 Uniforms, Beddings and Protective Gear	1,798
		225001 Consultancy Services- Short term	115,000
		227001 Travel inland	15,000
		227002 Travel abroad	21,555
		227004 Fuel, Lubricants and Oils	35,493
		228001 Maintenance - Civil	2,153
		228002 Maintenance - Vehicles	17,174
		228004 Maintenance – Other	6,100

Reasons for Variation in performance

	Total	6,055,999
	Wage Recurrent	1,221,327
	Non Wage Recurrent	4,834,673
	AIA	0

Output: 07 Immunisation Services

quarterly reports, Quarter4 progress report, M&E tools developed Annual hospital report	Q4 performance report, approved estimates for FY2019/20 prepared and preparation of annual performance report in progress	Item	Spent
		221003 Staff Training	22,500
		221011 Printing, Stationery, Photocopying and Binding	27,515
		221012 Small Office Equipment	5,919

Vote:161 Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	55,934
		Wage Recurrent	0
		Non Wage Recurrent	55,934
		AIA	0

Output: 08 Audit Services

Quarterly audit reports	Quarter 4 report prepared and recommendations made	Item	Spent
		211101 General Staff Salaries	30,684

Reasons for Variation in performance

		Total	30,684
		Wage Recurrent	30,684
		Non Wage Recurrent	0
		AIA	0

Output: 19 Human Resource Management Services

Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	15,000
		221011 Printing, Stationery, Photocopying and Binding	13,235
		221020 IPPS Recurrent Costs	43,115
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

		Total	91,350
		Wage Recurrent	0
		Non Wage Recurrent	91,350
		AIA	0

Outputs Funded

Output: 51 Research Grants - National Referral Hospital

Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	Research protocols reviewed and approved Consumables for Burns and plastic procured	Item	Spent
		263106 Other Current grants (Current)	49,000

Reasons for Variation in performance

		Total	49,000
		Wage Recurrent	0
		Non Wage Recurrent	49,000
		AIA	0

Arrears

Total For SubProgramme 6,345,468

Vote:161 Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,252,011
		Non Wage Recurrent	5,030,957
		AIA	62,500

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient Services - National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
625,00 Patient admissions, 250,000 inpatient days, 11,250 surgical operations, 7,020 deliveries, ALOS-4 days, BOR-90%	69,633 Patient admissions, 348,230 inpatient days, 22,824 surgical operations, 6,893 deliveries, ALOS-5 days,	211101 General Staff Salaries	5,854,601
		211102 Contract Staff Salaries	35,000
		211103 Allowances (Inc. Casuals, Temporary)	394,793
		221001 Advertising and Public Relations	1,300
		221003 Staff Training	27,752
		221009 Welfare and Entertainment	15,250
		221010 Special Meals and Drinks	719,295
		224004 Cleaning and Sanitation	145,355
		225001 Consultancy Services- Short term	264,119
		227001 Travel inland	66,882
		227002 Travel abroad	3,500
		227004 Fuel, Lubricants and Oils	42,233
		228002 Maintenance - Vehicles	25,133

Reasons for Variation in performance

An over performance in admissions is attributed to arise in the number of emergencies encountered throughout the year majorly RTA and assault cases

Total	7,595,214
Wage Recurrent	5,854,601
Non Wage Recurrent	1,441,494
AIA	299,119

Output: 02 Outpatient Services - National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
140,000 outpatients, 10,697 Emergencies, 4,500 Renal dialysis sessions	150,828 outpatients, 17,898 Emergencies, 4,948 Renal dialysis sessions	211102 Contract Staff Salaries	90,000
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		221001 Advertising and Public Relations	8,943
		221003 Staff Training	11,450
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,550
		227004 Fuel, Lubricants and Oils	19,195

Reasons for Variation in performance

The hospital experienced high patient turn out partly due to unattractive referral system in the lower facilities

Total	197,138
Wage Recurrent	0

Vote:161 Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	107,138
		AIA	90,000
Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital			
Medical supplies procured and dispensed	Medical supplies procured and dispensed	Item	Spent
		224001 Medical Supplies	20,282
<i>Reasons for Variation in performance</i>			
No variations			
		Total	20,282
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	20,282
Output: 04 Diagnostic Services			
500,000 Laboratory & endoscopy tests 6,250 scans, 10,000 x-rays	519,877 Laboratory & endoscopy tests 20,974 images (x-ray& scans)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,750
		221003 Staff Training	5,504
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	13,091
<i>Reasons for Variation in performance</i>			
This was a result of high number of patients seen in both departments; outpatients and inpatients			
		Total	38,345
		Wage Recurrent	0
		Non Wage Recurrent	38,345
		AIA	0
Output: 07 Immunisation Services			
10,000 Immunisations done	20,402 immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221001 Advertising and Public Relations	2,500
		227001 Travel inland	2,500
<i>Reasons for Variation in performance</i>			
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Research Grants - National Referral Hospital			
12 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	21 research protocols reviewed and consumables for burns and plastics procured	Item	Spent
		263106 Other Current grants (Current)	380,694
<i>Reasons for Variation in performance</i>			
Quite number of studies were conducted due to the continuous development of research in the hospital under MREC			
		Total	380,694

Vote:161 Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	380,694
		AIA	0
		Total For SubProgramme	8,239,174
		Wage Recurrent	5,854,601
		Non Wage Recurrent	1,975,172
		AIA	409,401

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls	End of quarter 4 audit report prepared for internal controls and compliance	Item	Spent
		211101 General Staff Salaries	10,684
		211103 Allowances (Inc. Casuals, Temporary)	13,000
		221002 Workshops and Seminars	750
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	844
		221017 Subscriptions	500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	41,278
Wage Recurrent	10,684
Non Wage Recurrent	30,594
AIA	0
Total For SubProgramme	41,278
Wage Recurrent	10,684
Non Wage Recurrent	30,594
AIA	0

Development Projects

Project: 0392 Mulago Hospital Complex

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of vehicles finalized	Item	Spent
	312201 Transport Equipment	900,000

Reasons for Variation in performance

No variations

Vote:161 Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	900,000
		GoU Development	900,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Medical equipment procured	Item	Spent
		312212 Medical Equipment	296,640
<i>Reasons for Variation in performance</i>			
No variations			
		Total	296,640
		GoU Development	296,640
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Patient beds and linen have been procured for hospital use.	Item	Spent
	Office furniture procured	312203 Furniture & Fixtures	375,000
<i>Reasons for Variation in performance</i>			
No variations			
		Total	375,000
		GoU Development	375,000
		External Financing	0
		AIA	0
Output: 82 Staff houses construction and rehabilitation			
First slab and walling	Outstanding obligations on the 100 completed staff houses and start on the first phase of the 100 additional staff houses	Item	Spent
		312102 Residential Buildings	300,067
<i>Reasons for Variation in performance</i>			
No variations			
		Total	300,067
		GoU Development	300,067
		External Financing	0
		AIA	0
Output: 84 OPD and other ward construction and rehabilitation			
	Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation)	Item	Spent
		312101 Non-Residential Buildings	100,000
		312104 Other Structures	165,394
<i>Reasons for Variation in performance</i>			
No variations			
		Total	265,394
		GoU Development	265,394

Vote:161

Mulago Hospital Complex

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	2,137,101
		GoU Development	2,137,101
		External Financing	0
		AIA	0
		GRAND TOTAL	16,763,021
		Wage Recurrent	7,117,296
		Non Wage Recurrent	7,036,723
		GoU Development	2,137,101
		External Financing	0
		AIA	471,901