

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.396	7.396	6.444	100.0%	87.1%	87.1%
	Non Wage	12.186	12.532	12.490	102.8%	102.5%	99.7%
Dev.	GoU	2.000	2.000	2.000	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		21.581	21.928	20.934	101.6%	97.0%	95.5%
Total GoU+Ext Fin (MTEF)		21.581	21.928	20.934	101.6%	97.0%	95.5%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		21.581	21.928	20.934	101.6%	97.0%	95.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		21.581	21.928	20.934	101.6%	97.0%	95.5%
Total Vote Budget Excluding Arrears		21.581	21.928	20.934	101.6%	97.0%	95.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0860 Mulago Specialized Women and Neonatal Hospital Services	21.58	21.93	20.93	101.6%	97.0%	95.5%
Total for Vote	21.58	21.93	20.93	101.6%	97.0%	95.5%

Matters to note in budget execution

The vote received a supplementary in Quarter 4 of 346 million to cater for Gratuity Expenses.
 The Covid 19 pandemic that affected Hospital operations.
 The closure of Gold and Platinum wings for Covid 19 Treatment and Isolation.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0860 Mulago Specialized Women and Neonatal Hospital Services	
0.005 Bn Shs	SubProgram/Project :02 Medical Services
Reason: Covid 19 lockdown which saw the closure of non-essential organisations and universities selected to carry out the trainings.	

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
4,700,000.000 UShs	221003 Staff Training
Reason: Covid 19 lockdown.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0860 Mulago Specialized Women and Neonatal Hospital Services	
0.309 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: The Vote received a supplementary of 346,582,535 for Gratuity Expenses	
<i>Items</i>	
327,611,380.000 UShs	213004 Gratuity Expenses
Reason: The Vote received a supplementary of 346,582,535 for Gratuity Expenses	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 60 Mulago Specialized Women and Neonatal Hospital Services			
Responsible Officer: Dr.Evelyn Nabunya			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Bed occupancy rate	Percentage	70%	63.3%
% increase of diagnostic investigations carried out	Percentage	15%	51.8%
% increase of specialized clinic outpatient attendances	Percentage	38%	81.25%

Table V2.2: Key Vote Output Indicators*

Programme : 60 Mulago Specialized Women and Neonatal Hospital Services			
Sub Programme : 01 Management			
KeyOutPut : 07 Amination and Finance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Comprehensive annual sector workplan and budget su	Yes/No	TRUE	TRUE

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 09 Audit Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of quarterly comprehensive internal audit reports	Number	4	4
KeyOutPut : 19 Human Resources `Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of quartely performance management reports	Number	4	4
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of specialized in-patients (Admissions)	Number	3000	8023
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No of specialised outpatient clinic attendances	Number	10000	29590
KeyOutPut : 04 Diagnostic Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No of MRI and city Scans conducted	Number	1500	6978
No. of laboratory investigations done	Number	1800	9991

Performance highlights for the Quarter

The hospital attended to:

INPATIENTS;

2201 Inpatients

236 referrals

466 deliveries 271 were c/sec.

439 surgeries

634 intensive care patients

OUTPATIENT

11026 outpatients

2250 antenatal clinic

744 gynae outpatient

237 kangaroo patients

7133 immunisations

246 family planning

346 postnatal clinic attendancies

70 physiotherapy attendancies

1885 images(43 Xrays, 0 fluoroscopies, 1786 ultrasounds, 56 mammography)

2744 laboratory tests

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

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 0860 Mulago Specialized Women and Neonatal Hospital Services	21.58	21.93	20.93	101.6%	97.0%	95.5%
<i>Class: Outputs Provided</i>	<i>19.58</i>	<i>19.93</i>	<i>18.93</i>	<i>101.8%</i>	<i>96.7%</i>	<i>95.0%</i>
086001 Inpatient services	4.38	4.38	4.38	100.0%	100.0%	100.0%
086002 Outpatient services	2.31	2.31	2.31	100.0%	99.8%	99.8%
086004 Diagnostic Services	0.79	0.79	0.79	100.0%	100.0%	100.0%
086005 Immunization services	0.18	0.18	0.18	100.0%	100.0%	100.0%
086006 Hospital Management and Support services	3.14	3.14	3.14	100.0%	99.9%	99.9%
086007 Administration and Finance	0.29	0.29	0.29	100.0%	99.6%	99.6%
086009 Audit Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
086019 Human Resources `Management Services	8.35	8.70	7.72	104.1%	92.3%	88.7%
086020 Records Management Services	0.11	0.11	0.11	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
086075 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.55	0.55	100.0%	100.0%	100.0%
086076 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
086078 Purchase of Office and Residential Furniture and Fittings	0.40	0.40	0.40	100.0%	100.0%	100.0%
086080 Hospital Construction/rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
086085 Purchase of Medical Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
Total for Vote	21.58	21.93	20.93	101.6%	97.0%	95.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>19.58</i>	<i>19.93</i>	<i>18.93</i>	<i>101.8%</i>	<i>96.7%</i>	<i>95.0%</i>
211101 General Staff Salaries	7.40	7.40	6.44	100.0%	87.1%	87.1%
211103 Allowances (Inc. Casuals, Temporary)	2.99	2.99	2.99	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.19	0.19	0.17	100.0%	92.5%	92.5%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	96.4%	96.4%
213004 Gratuity Expenses	0.00	0.35	0.33	34.7%	32.8%	94.5%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	99.0%	99.0%
221003 Staff Training	0.18	0.18	0.17	100.0%	96.7%	96.7%

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.16	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.38	0.38	0.38	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.48	0.48	0.48	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.41	0.41	0.41	100.0%	100.0%	100.0%
223005 Electricity	0.49	0.49	0.49	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
224001 Medical Supplies	1.40	1.40	1.40	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	1.60	1.60	1.60	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.68	0.68	0.68	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	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	0.38	0.38	0.38	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.20	1.20	1.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.59	0.59	100.0%	100.0%	100.0%
Class: Capital Purchases	2.00	2.00	2.00	100.0%	100.0%	100.0%
312104 Other Structures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.55	0.55	0.55	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312212 Medical Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	21.58	21.93	20.93	101.6%	97.0%	95.5%

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 0860 Mulago Specialized Women and Neonatal Hospital Services	21.58	21.93	20.93	101.6%	97.0%	95.5%
<i>Recurrent SubProgrammes</i>						
01 Management	11.93	12.27	11.28	102.9%	94.6%	91.9%
02 Medical Services	7.65	7.65	7.65	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2.00	2.00	2.00	100.0%	100.0%	100.0%

Vote:180

Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

Total for Vote	21.58	21.93	20.93	101.6%	97.0%	95.5%
----------------	-------	-------	-------	--------	-------	-------

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
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 60 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 06 Hospital Management and Support services

		Item	Spent
Hospital cleaned	25 Top management meetings held. 11 senior management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	280,000
Security of patients, staff and hospital property	Various Committee meetings held	213001 Medical expenses (To employees)	40,000
Equipment and building maintained	.Hospital utility management done,	213002 Incapacity, death benefits and funeral expenses	13,646
Waste collected, segregated and disposed	hospital cleaned. Waste management done . 14 laundry equipment maintained, 8 CSSD equipment maintained, 58 office furniture maintained, generator serviced, plumbing system,acs,2 washing machines 3motor vehicles.	221001 Advertising and Public Relations	80,000
		221003 Staff Training	28,845
		221006 Commissions and related charges	20,000
		221007 Books, Periodicals & Newspapers	10,560
		221010 Special Meals and Drinks	480,000
		222001 Telecommunications	114,000
		223004 Guard and Security services	137,777
		223005 Electricity	30,000
		224004 Cleaning and Sanitation	736,160
		225001 Consultancy Services- Short term	100,000
		227004 Fuel, Lubricants and Oils	90,000
		228001 Maintenance - Civil	693,447
		228003 Maintenance – Machinery, Equipment & Furniture	284,355

Reasons for Variation in performance

Covid 19 pandemic

Total	3,138,790
Wage Recurrent	0
Non Wage Recurrent	3,138,790
AIA	0

Output: 07 Amination and Finance

		Item	Spent
Increased hospital revenue	4.066 billion NTR collected, all payments done, 12 Revenue collection Reports submitted, credit Bills to Debtors submitted, collection and banking of 102 cheques done, quarterly credit Report done	211103 Allowances (Inc. Casuals, Temporary)	110,960
Computer supplies and stationery at a quarterly basis availed		221006 Commissions and related charges	20,000
Utilities and service providers paid monthly		221008 Computer supplies and Information Technology (IT)	160,000
Monthly, quarterly, semi- annual, annual Financial and Performance reports Prepared and submitted		221017 Subscriptions	1,000

Reasons for Variation in performance

The shortfall in NTR collection is as a result of covid 19 pandemic and Delay in rolling out of IVF Services

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	291,960
		Wage Recurrent	0
		Non Wage Recurrent	291,960
		<i>AIA</i>	0

Output: 09 Audit Services

Quarterly reports prepared	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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,000
		221007 Books, Periodicals & Newspapers	2,120
		221011 Printing, Stationery, Photocopying and Binding	13,880
		222002 Postage and Courier	2,000

Reasons for Variation in performance

No significant variations

Total	29,000
Wage Recurrent	0
Non Wage Recurrent	29,000
<i>AIA</i>	0

Output: 19 Human Resources Management Services

Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed. Time and attendance system managed, staff trained in customer care, leadership and governance, pre-retirement,	All staff salaries and allowances paid, All pension for retired staff paid, 8 Trainings done, 4 General staff meeting held, staff performance (appraisals on file, plans for FY, monitoring and review) done, 2 training done (performance management and pre retirement training) , HR manuals and forms disseminated to all staff, issuance of staff I.Ds, appraisal and census of MSWNH, staff meals provided.	Item	Spent
		211101 General Staff Salaries	6,443,744
		211103 Allowances (Inc. Casuals, Temporary)	482,520
		212102 Pension for General Civil Service	171,692
		213004 Gratuity Expenses	327,611
		221002 Workshops and Seminars	39,600
		221003 Staff Training	130,000
		221009 Welfare and Entertainment	120,000

Reasons for Variation in performance

No significant variations

Total	7,715,167
Wage Recurrent	6,443,744
Non Wage Recurrent	1,271,423
<i>AIA</i>	0

Output: 20 Records Management Services

Open and confidential files opened files coded inactive files transferred to the national archive	4 MPDRS report produce, 16 DHIS II reports produces, 12 monthly hospital reports produced, 1256 birth notifications issued, 1768 antenatal files opened, 2328obs and gyn case files opened	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	108,980

Reasons for Variation in performance

No significant variations

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	108,980
		Wage Recurrent	0
		Non Wage Recurrent	108,980
		AIA	0
		Total For SubProgramme	11,283,897
		Wage Recurrent	6,443,744
		Non Wage Recurrent	4,840,153
		AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient services

4000 inpatients admitted, 1500 babies delivered, 1700 surgeries conducted , 650 referred patients received and attended to.	8023 inpatient admitted (874 referrals attended to, 1813 deliveries, 1008 were caesarean section, 1691 surgeries were done, 634 intensive care patients were attended to 474 attended to in the neonatal intensive care) ICU equipment maintained (10 ventilators, portable X-ray and incubators). HVAC. 14 critical care equipment, 32 medical furniture, 6 laparoscopy equipment calibrated, expansion joints and medical gases plant.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	618,000
		213002 Incapacity, death benefits and funeral expenses	22,000
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	7,560
		221009 Welfare and Entertainment	260,000
		223001 Property Expenses	60,000
		223004 Guard and Security services	137,777
		223005 Electricity	194,860
		223006 Water	200,000
		224001 Medical Supplies	890,000
		224004 Cleaning and Sanitation	685,200
		224005 Uniforms, Beddings and Protective Gear	428,989
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	150,000
		228001 Maintenance - Civil	511,447
		228003 Maintenance – Machinery, Equipment & Furniture	150,480

Reasons for Variation in performance

Increased awareness of the services offered by the Hospital.

	Total	4,376,313
	Wage Recurrent	0
	Non Wage Recurrent	4,376,313
	AIA	0

Output: 02 Outpatient services

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
16000 Specialized Out patients attended to, 5000 immunizations conducted, 700 family planning services conducted	29590 Out patients (Antenatal clinics 8471, 3262 gynae outpatient, 3262 kangaroo clinics, 1090 family planning, 1533 underwent through the postnatal clinics, 435 patients went through physiotherapy)	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad	Spent 911,143 20,000 1,000 5,300 49,980 5,553 137,777 194,860 510,000 174,640 256,011 20,000 20,000

Reasons for Variation in performance

Increased awareness of the services offered by the Hospital.

Total	2,306,263
Wage Recurrent	0
Non Wage Recurrent	2,306,263
<i>AIA</i>	0

Output: 04 Diagnostic Services

5000 images taken, (3760 U/S scans, 1040 mammography, fluoroscopy 200), 5000 laboratory test conducted	6978 images taken (115 x-ray, 15 fluoroscopies, 6621 ultra sound, 227 mammography) 9991 laboratory tests carried out. HVAC maintained, Radiology equipment maintained (4 scanners, xray machine, fluoroscopy machine, and 4 ultra sounds), 17 laboratory equipment maintained, 9 imaging diagnostic equipment maintained	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 420,000 70,281 140,000 155,165
--	--	---	---

Reasons for Variation in performance

Introduction of the HepB vaccine and increase in patient numbers as a result of increased awareness of the services offered by the Hospital.

Total	785,445
Wage Recurrent	0
Non Wage Recurrent	785,445
<i>AIA</i>	0

Output: 05 Immunization services

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5000 Immunizations done.	13,824 immunizations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	152,000
		227001 Travel inland	30,000

Reasons for Variation in performance

Introduction of Hep B vaccine and Covid 19 Vaccination.

Total	182,000
Wage Recurrent	0
Non Wage Recurrent	182,000
AIA	0
Total For SubProgramme	7,650,021
Wage Recurrent	0
Non Wage Recurrent	7,650,021
AIA	0

Development Projects

Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 station wagon and 14 seater staff bus procured	1 station wagon and 14 seater staff bus procured	Item	Spent
		312201 Transport Equipment	550,000

Reasons for Variation in performance

No variation

Total	550,000
GoU Development	550,000
External Financing	0
AIA	0

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

Desktop/computer sets, Laptop computers, Heavy duty printers, small office printers, WIFI access points and ragged tablet computers, scanners, computer trolleys, all in one computer sets, washable key board and mouse.	Desktop/computer sets, Laptop computers, Heavy duty printers, small office printers, WIFI access points and ragged tablet computers, scanners, computer trolleys, all in one computer sets, washable key board and mouse procured.	Item	Spent
		312213 ICT Equipment	150,000

Reasons for Variation in performance

No variation

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ordinary Office tables, Office Chairs with arm rest, Stuck in chairs, staff lockers, Library tables with chairs , one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door), cupboards	ordinary Office tables, Office Chairs with arm rest, Stuck in chairs, staff lockers, Library tables with chairs , one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door), cupboards procured.	Item 312203 Furniture & Fixtures	Spent 400,000
Reasons for Variation in performance			
No variation			
		Total	400,000
		GoU Development	400,000
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
construction and installation of chimney in the kitchen.	construction and installation of chimney in the kitchen done.	Item 312104 Other Structures	Spent 100,000
Reasons for Variation in performance			
No variation			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
medical equipment for Adult ICU and theatre,Family Planning,Urogynae,Oncology,Physiotherapy procured.	assorted medical equipment procured.	Item 312212 Medical Equipment	Spent 800,000
Reasons for Variation in performance			
No variation			
		Total	800,000
		GoU Development	800,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,000,000
		GoU Development	2,000,000
		External Financing	0
		AIA	0
		GRAND TOTAL	20,933,918
		Wage Recurrent	6,443,744
		Non Wage Recurrent	12,490,174
		GoU Development	2,000,000
		External Financing	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 60 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 06 Hospital Management and Support services

24 Top management meetings held. 12 senior management meetings held. Various Committee meetings held .Hospital utility management done, hospital cleaned. Waste management done . 14 laundry equipment maintained, 8 CSSD equipment maintained, 58 office furniture maintained, generator serviced, plumbing system,acs, 3motor vehicles, ICU equipment maintained, radiology, laboratory equipment maintained.	6 Top management meetings held. 3 senior management meetings held. monitoring and evaluation committee held. Hospital utility management done, hospital cleaned. Waste management done . water pumps maintained, 3 motorvehicles maintained, 1 drier maintained, 1 washing machine, CSSD maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	70,029
		213001 Medical expenses (To employees)	17,820
		213002 Incapacity, death benefits and funeral expenses	6,675
		221001 Advertising and Public Relations	38,200
		221003 Staff Training	9,859
		221006 Commissions and related charges	19,320
		221007 Books, Periodicals & Newspapers	7,920
		221010 Special Meals and Drinks	172,325
		222001 Telecommunications	50,093
		223004 Guard and Security services	34,444
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	233,806
		225001 Consultancy Services- Short term	54,530
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	584,232
		228003 Maintenance – Machinery, Equipment & Furniture	137,386

Reasons for Variation in performance

Covid 19 pandemic

Total	1,466,639
Wage Recurrent	0
Non Wage Recurrent	1,466,639
AIA	0

Output: 07 Amination and Finance

7 billion NTR collected, all payments done, 12 Revenue collection Reports submitted, credit Bills to Debtors submitted, collection and banking of 90 cheques done, quarterly credit Report done.	0.761 billion NTR collection done, All payments done, 3 Revenue collection Reports submitted, credit Bills to Debtors submitted, collection and banking of cheques done, quarterly credit Report done. asset Register updated. setting up the Admission and Discharge Desk. 7 computers serviced, 2 printers serviced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,480
		221006 Commissions and related charges	20,000
		221008 Computer supplies and Information Technology (IT)	51,032
		221017 Subscriptions	1,000

Reasons for Variation in performance

The shortfall in NTR collection is as a result of covid 19 pandemic and Delay in rolling out of IVF Services

Total	99,512
--------------	---------------

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	99,512
		AIA	0

Output: 09 Audit Services

		Item	Spent
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	Review of Final Accounts done, Review of HR activities done, Review of Asset management and maintenance done, Review of payments done, Imprest management done, advances and accountability reviewed, Budget efficiency and control done	211103 Allowances (Inc. Casuals, Temporary)	2,770
		221007 Books, Periodicals & Newspapers	2,120
		221011 Printing, Stationery, Photocopying and Binding	3,479
		222002 Postage and Courier	2,000

Reasons for Variation in performance

No significant variations

Total	10,369
Wage Recurrent	0
Non Wage Recurrent	10,369
AIA	0

Output: 19 Human Resources Management Services

		Item	Spent
All staff salaries and allowances paid, All pension for retired staff paid, 6 Trainings done, 4 General staff meeting held, staff performance (appraisals on file, plans for FY, monitoring and review) done, 4 training done (performance management and pre retirement training) ,. HR manuals and forms disseminated to all staff, issuance of staff I.Ds, appraisal and census of MSWNH, staff meals provided	All staff salaries and allowances paid, All pension for retired staff paid, 6 Trainings done, 4 General staff meeting held, staff performance (appraisals on file, plans for FY, monitoring and review) done, 4 training done (performance management and pre retirement training) ,. HR manuals and forms disseminated to all staff, issuance of staff I.Ds, appraisal and census of MSWNH, staff meals provided	211101 General Staff Salaries	1,691,543
		211103 Allowances (Inc. Casuals, Temporary)	99,879
		212102 Pension for General Civil Service	57,182
		213004 Gratuity Expenses	327,611
		221002 Workshops and Seminars	31,500
		221003 Staff Training	101,087
		221009 Welfare and Entertainment	30,000

Reasons for Variation in performance

No significant variations

Total	2,338,801
Wage Recurrent	1,691,543
Non Wage Recurrent	647,258
AIA	0

Output: 20 Records Management Services

		Item	Spent
4 MPDRS report produce, 16 DHIS II reports produces, 12 monthly hospital reports produced, 1200 birth notifications issued, 1500 antenatal files opened, 2000 obs and gyn case files opened	1 MPDRS report produce, 4 DHIS 2 reports produces, 4 monthly hospital reports produced, 935 birth notifications issued, 606 antenatal files opened, 741 obs and gyn case files opened	221011 Printing, Stationery, Photocopying and Binding	32,928

Reasons for Variation in performance

No significant variations

Total	32,928
Wage Recurrent	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

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	32,928
		AIA	0
		Total For SubProgramme	3,948,249
		Wage Recurrent	1,691,543
		Non Wage Recurrent	2,256,707
		AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient services

4000 inpatients admitted, 1500 babies delivered, 1700 surgeries conducted , 650 referred patients received and attended to, 96 Equipment maintained.

2201 inpatients admitted, 466 babies delivered, 439 surgeries conducted , 236 referred patients received and attended to, Medical gases plant maintained, neonatal intensive care equipment maintained, Hospital floor in expansion joints, oxygen plant maintained, 10 ICU equipment.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	154,523
213002 Incapacity, death benefits and funeral expenses	9,520
221003 Staff Training	8,158
221007 Books, Periodicals & Newspapers	2,392
221009 Welfare and Entertainment	65,000
223001 Property Expenses	12,500
223004 Guard and Security services	34,444
223005 Electricity	48,715
223006 Water	130,100
224001 Medical Supplies	489,037
224004 Cleaning and Sanitation	171,300
224005 Uniforms, Beddings and Protective Gear	132,410
227002 Travel abroad	50,000
227004 Fuel, Lubricants and Oils	37,500
228001 Maintenance - Civil	299,212
228003 Maintenance – Machinery, Equipment & Furniture	66,460

Reasons for Variation in performance

Increased awareness of the services offered by the Hospital.

	Total	1,711,272
	Wage Recurrent	0
	Non Wage Recurrent	1,711,272
	AIA	0

Output: 02 Outpatient services

Vote:180 Mulago Specialized Women and Neonatal Hospital

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
16000 Specialized Out patients attended to, 700 family planning services conducted	11026 Out patients (Antenatal clinics 2250, 744 gynae outpatient, 237 kangaroo clinics. 246 family planning, 346 underwent through the postnatal clinics, 70 patients went through physiotherapy).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	647,717
		213001 Medical expenses (To employees)	17,511
		213002 Incapacity, death benefits and funeral expenses	496
		221003 Staff Training	5,300
		221011 Printing, Stationery, Photocopying and Binding	12,898
		223001 Property Expenses	2,695
		223004 Guard and Security services	137,777
		223005 Electricity	48,715
		224001 Medical Supplies	187,102
		224004 Cleaning and Sanitation	43,660
		224005 Uniforms, Beddings and Protective Gear	95,103
		227001 Travel inland	5,000
		227002 Travel abroad	20,000

Reasons for Variation in performance

Increased awareness of the services offered by the Hospital.

Total	1,223,975
Wage Recurrent	0
Non Wage Recurrent	1,223,975
AIA	0

Output: 04 Diagnostic Services

5000 images taken, (3760 U/S scans, 1040 mammography, fluoroscopy 200), 5000 laboratory test conducted, 24 Equipment maintained.	1885 images taken, (1786 U/S scans, 43 Xray, 56 mammography, fluoroscopy 0, 56 others), 2744 laboratory test conducted, 5 laboratory equipment maintained, x ray machine maintained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	105,087
		223005 Electricity	17,570
		227004 Fuel, Lubricants and Oils	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	77,582

Reasons for Variation in performance

Introduction of the HepB vaccine and increase in patient numbers as a result of increased awareness of the services offered by the Hospital.

Total	235,240
Wage Recurrent	0
Non Wage Recurrent	235,240
AIA	0

Output: 05 Immunization services

5000 Immunizations done.	7133 immunizations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	38,000
		227001 Travel inland	7,500

Reasons for Variation in performance

Vote:180 Mulago Specialized Women and Neonatal Hospital

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
----------------------------	------------------------------------	---	---------------

Introduction of Hep B vaccine and Covid 19 Vaccination.

Total	45,500
Wage Recurrent	0
Non Wage Recurrent	45,500
AIA	0
Total For SubProgramme	3,215,987
Wage Recurrent	0
Non Wage Recurrent	3,215,987
AIA	0

Development Projects

Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement Done	1 station wagon and 14 seater staff van delivered.	Item	Spent
		312201 Transport Equipment	426,415

Reasons for Variation in performance

No variation

Total	426,415
GoU Development	426,415
External Financing	0
AIA	0

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

Procurement Done	assorted ICT equipment delivered.	Item	Spent
		312213 ICT Equipment	2,690

Reasons for Variation in performance

No variation

Total	2,690
GoU Development	2,690
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement Done	office furniture delivered.	Item	Spent
		312203 Furniture & Fixtures	320,268

Reasons for Variation in performance

No variation

Total	320,268
GoU Development	320,268
External Financing	0
AIA	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

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
Output: 80 Hospital Construction/rehabilitation			
Procurement Done	chimney in the kitchen installed	Item	Spent
		312104 Other Structures	11,217
<i>Reasons for Variation in performance</i>			
No variation			
		Total	11,217
		GoU Development	11,217
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Procurement Done	medical equipment procured	Item	Spent
		312212 Medical Equipment	651,935
<i>Reasons for Variation in performance</i>			
No variation			
		Total	651,935
		GoU Development	651,935
		External Financing	0
		AIA	0
		Total For SubProgramme	1,412,525
		GoU Development	1,412,525
		External Financing	0
		AIA	0
		GRAND TOTAL	8,576,762
		Wage Recurrent	1,691,543
		Non Wage Recurrent	5,472,694
		GoU Development	1,412,525
		External Financing	0
		AIA	0