

# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	33.888	8.462	8.462	7.109	25.0%	21.0%	84.0%
Non Wage	23.598	4.745	4.776	4.611	20.2%	19.5%	96.5%
Devt. GoU	6.020	0.712	0.712	0.712	11.8%	11.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>63.506</b>	<b>13.919</b>	<b>13.950</b>	<b>12.433</b>	<b>22.0%</b>	<b>19.6%</b>	<b>89.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>63.506</b>	<b>13.919</b>	<b>13.950</b>	<b>12.433</b>	<b>22.0%</b>	<b>19.6%</b>	<b>89.1%</b>
Arrears	2.047	2.016	2.016	2.016	98.5%	98.5%	100.0%
<b>Total Budget</b>	<b>65.553</b>	<b>15.935</b>	<b>15.965</b>	<b>14.448</b>	<b>24.4%</b>	<b>22.0%</b>	<b>90.5%</b>
A.I.A Total	13.000	3.350	3.350	2.808	25.8%	21.6%	83.8%
<b>Grand Total</b>	<b>78.553</b>	<b>19.284</b>	<b>19.315</b>	<b>17.256</b>	<b>24.6%</b>	<b>22.0%</b>	<b>89.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>76.506</b>	<b>17.269</b>	<b>17.300</b>	<b>15.241</b>	<b>22.6%</b>	<b>19.9%</b>	<b>88.1%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0854 National Referral Hospital Services	76.51	17.30	15.24	22.6%	19.9%	88.1%
<b>Total for Vote</b>	<b>76.51</b>	<b>17.30</b>	<b>15.24</b>	<b>22.6%</b>	<b>19.9%</b>	<b>88.1%</b>

### Matters to note in budget execution

There is a less variation in the execution of quarter on budget and remaining funds will supplement the quarter 2 activities

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0854 National Referral Hospital Services	
<b>0.092 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: Remaining funds not sufficient pay off the expected bills , utilization due next quarter	
<i>Items</i>	
<b>47,984,140.000 UShs</b>	213004 Gratuity Expenses
Reason: Remaining funds to be utilized in the 2nd quarter	

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<b>18,771,564.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Balance not enough to be paid off
<b>11,800,000.000 UShs</b>	222001 Telecommunications
	Reason: Balance too little to pay off the bills
<b>4,600,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Expenditure is expected in the next quarter
<b>4,258,030.000 UShs</b>	228001 Maintenance - Civil
	Reason: Maintenance activities still on going
<b>0.072 Bn Shs</b>	<i>SubProgram/Project :02 Medical Services</i>
	Reason: Balance to support activities in the second quarter
<i>Items</i>	
<b>29,751,494.000 UShs</b>	263106 Other Current grants (Current)
	Reason: Delays due to delays in the procurement process
<b>21,061,117.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Funds earmarked for end of year staff party
<b>17,160,840.000 UShs</b>	224004 Cleaning and Sanitation
	Reason:
<b>2,840,317.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Intended activities have been forwarded to the next quarter
<b>668,414.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: there is no significant variation in expenditure
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :04 Internal Audit Department</i>
	Reason:
<i>Items</i>	
<b>390,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason:
<b>260,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>260,000.000 UShs</b>	221017 Subscriptions
	Reason:
<b>202,610.000 UShs</b>	221002 Workshops and Seminars
	Reason:
<b>109,000.000 UShs</b>	221012 Small Office Equipment
	Reason:

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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 54 National Referral Hospital Services</b>			
<b>Responsible Officer: Dr. B.B Byarugaba</b>			
<b>Programme Outcome: Quality and accessible National Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Enhanced competitiveness in the health sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% increase of super-specialised cases managed.	Percentage	5%	5.6%
% increase in diagnostic investigations carried out	Percentage	2%	55%
Average length of Stay	Number	4	5

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 54 National Referral Hospital Services</b>			
<b>Sub Programme : 01 Management</b>			
<b>KeyOutPut : 07 Planning and Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
<b>KeyOutPut : 08 Audit Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of quarterly comprehensive internal audit r	Number	4	1
<b>KeyOutPut : 13 Engineering Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of equipment procured and maintained	Number	10	
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of quartely performance management reports	Number	4	1
<b>Sub Programme : 02 Medical Services</b>			

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<b>KeyOutputPut : 01 Inpatient Services - National Referral Hospital</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of specialized in-patients (Admissions)	Number	250000	64375
Referral In	Number	800000	11146
Average length of stay (ALOS)-days	Number	4	5
Bed occupancy rate(BOR)	Rate	90%	125%
<b>KeyOutputPut : 02 Outpatient Services - National Referral Hospital</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No of specialised outpatient clinic attendances	Number	560000	134455
<b>KeyOutputPut : 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of health facility orders served by NMS	Percentage	50%	
<b>KeyOutputPut : 04 Diagnostic Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No of MRI and city Scans conducted	Number	25000	11789
No. of laboratory investigations done	Number	2000000	598284
<b>KeyOutputPut : 07 Immunisation Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Comprehensive annual sector workplan and budget su	Yes/No	Yes	
<b>Sub Programme : 0392 Mulago Hospital Complex</b>			
<b>KeyOutputPut : 82 Staff houses construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of staff houses constructed	Number	100	
No. of staff houses rehabilitated	Number	0	
<b>KeyOutputPut : 84 OPD and other ward construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of OPD wards constructed	Number	1	
No. of OPD wards rehabilitated	Number	1	
No. of other wards constructed	Number	1	
No. of other wards rehabilitated	Number	1	
<b>Sub Programme : 04 Internal Audit Department</b>			

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KeyOutputPut : 08 Audit Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of quarterly comprehensive internal audit r	Number	4	1

#### Performance highlights for the Quarter

The quarter one activities have been executed as planned with no significant differences visible

### 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
<b>Program 0854 National Referral Hospital Services</b>	<b>65.55</b>	<b>15.97</b>	<b>14.45</b>	<b>24.4%</b>	<b>22.0%</b>	<b>90.5%</b>
<i>Class: Outputs Provided</i>	<b>55.89</b>	<b>13.03</b>	<b>11.54</b>	<b>23.3%</b>	<b>20.7%</b>	<b>88.6%</b>
085401 Inpatient Services - National Referral Hospital	37.33	8.96	7.57	24.0%	20.3%	84.5%
085402 Outpatient Services - National Referral Hospital	0.42	0.06	0.06	13.6%	13.6%	100.0%
085404 Diagnostic Services	0.14	0.02	0.02	13.0%	12.9%	98.9%
085406 Administration and Finance	17.31	3.88	3.79	22.4%	21.9%	97.7%
085407 Immunisation Services	0.24	0.06	0.06	26.0%	24.8%	95.4%
085408 Audit Services	0.18	0.02	0.02	12.8%	12.1%	94.7%
085419 Human Resource Management Services	0.27	0.04	0.03	13.0%	12.2%	94.2%
<i>Class: Outputs Funded</i>	<b>1.60</b>	<b>0.21</b>	<b>0.18</b>	<b>12.8%</b>	<b>11.0%</b>	<b>85.5%</b>
085451 Research Grants - National Referral Hospital	1.60	0.21	0.18	12.8%	11.0%	85.5%
<i>Class: Capital Purchases</i>	<b>6.02</b>	<b>0.71</b>	<b>0.71</b>	<b>11.8%</b>	<b>11.8%</b>	<b>100.0%</b>
085475 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
085477 Purchase of Specialised Machinery & Equipment	1.42	0.16	0.16	11.2%	11.2%	100.0%
085478 Purchase of Office and Residential Furniture and Fittings	0.50	0.13	0.13	25.0%	25.0%	100.0%
085482 Staff houses construction and rehabilitation	1.70	0.18	0.18	10.5%	10.5%	100.0%
085484 OPD and other ward construction and rehabilitation	1.50	0.25	0.25	16.7%	16.7%	100.0%
<i>Class: Arrears</i>	<b>2.05</b>	<b>2.02</b>	<b>2.02</b>	<b>98.5%</b>	<b>98.5%</b>	<b>100.0%</b>
085499 Arrears	2.05	2.02	2.02	98.5%	98.5%	100.0%
<b>Total for Vote</b>	<b>65.55</b>	<b>15.97</b>	<b>14.45</b>	<b>24.4%</b>	<b>22.0%</b>	<b>90.5%</b>

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
<i>Class: Outputs Provided</i>	<b>55.89</b>	<b>13.03</b>	<b>11.54</b>	<b>23.3%</b>	<b>20.7%</b>	<b>88.6%</b>
211101 General Staff Salaries	33.89	8.46	7.11	25.0%	21.0%	84.0%
211103 Allowances	1.54	0.20	0.20	13.1%	13.1%	100.0%
212102 Pension for General Civil Service	3.30	0.82	0.81	25.0%	24.4%	97.7%

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213001 Medical expenses (To employees)	0.06	0.01	0.01	13.0%	13.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.01	0.01	13.0%	11.4%	87.7%
213004 Gratuity Expenses	2.12	0.53	0.48	25.0%	22.7%	91.0%
221001 Advertising and Public Relations	0.04	0.01	0.00	16.0%	9.4%	58.8%
221002 Workshops and Seminars	0.04	0.01	0.01	13.0%	12.5%	96.4%
221003 Staff Training	0.26	0.05	0.05	17.5%	17.5%	100.0%
221006 Commissions and related charges	0.05	0.01	0.01	13.0%	13.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	13.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	13.0%	1.5%	11.5%
221009 Welfare and Entertainment	0.08	0.02	0.02	22.4%	22.4%	100.0%
221010 Special Meals and Drinks	2.55	0.24	0.22	9.6%	8.7%	91.4%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.05	0.05	18.5%	18.4%	99.5%
221012 Small Office Equipment	0.05	0.01	0.00	9.9%	9.7%	97.8%
221016 IFMS Recurrent costs	0.05	0.01	0.01	13.0%	13.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	13.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.09	0.01	0.01	13.0%	11.7%	90.3%
222001 Telecommunications	0.16	0.02	0.01	13.0%	5.6%	43.3%
223003 Rent – (Produced Assets) to private entities	0.10	0.01	0.01	13.0%	8.4%	64.6%
223004 Guard and Security services	0.15	0.02	0.02	13.0%	13.0%	100.0%
223005 Electricity	1.91	0.48	0.48	25.0%	25.0%	100.0%
223006 Water	4.68	1.17	1.17	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.00	0.00	13.0%	13.0%	100.0%
224004 Cleaning and Sanitation	0.57	0.07	0.06	13.0%	10.0%	76.7%
224005 Uniforms, Beddings and Protective Gear	0.11	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.12	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.16	0.01	0.01	8.3%	8.0%	96.6%
227002 Travel abroad	0.07	0.01	0.01	13.0%	13.0%	100.0%
227004 Fuel, Lubricants and Oils	0.53	0.06	0.06	12.2%	12.2%	100.0%
228001 Maintenance - Civil	0.61	0.09	0.09	15.0%	14.3%	95.4%
228002 Maintenance - Vehicles	0.17	0.03	0.02	15.0%	14.6%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	2.02	0.60	0.60	30.0%	30.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	30.0%	30.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.60</b>	<b>0.21</b>	<b>0.18</b>	12.8%	11.0%	85.5%
263106 Other Current grants (Current)	1.60	0.21	0.18	12.8%	11.0%	85.5%
<b>Class: Capital Purchases</b>	<b>6.02</b>	<b>0.71</b>	<b>0.71</b>	11.8%	11.8%	100.0%
312101 Non-Residential Buildings	0.70	0.18	0.18	25.0%	25.0%	100.0%
312102 Residential Buildings	1.70	0.18	0.18	10.5%	10.5%	100.0%
312104 Other Structures	0.80	0.08	0.08	9.4%	9.4%	100.0%
312201 Transport Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.50	0.13	0.13	25.0%	25.0%	100.0%
312212 Medical Equipment	1.42	0.16	0.16	11.2%	11.2%	100.0%
<b>Class: Arrears</b>	<b>2.05</b>	<b>2.02</b>	<b>2.02</b>	98.5%	98.5%	100.0%
321605 Domestic arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	2.02	2.02	2.02	100.0%	100.0%	100.0%

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## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>65.55</b>	<b>15.97</b>	<b>14.45</b>	24.4%	22.0%	90.5%
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**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0854 National Referral Hospital Services</b>	<b>65.55</b>	<b>15.97</b>	<b>14.45</b>	<b>24.4%</b>	<b>22.0%</b>	<b>90.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	19.98	6.00	<b>5.91</b>	30.1%	29.6%	98.5%
02 Medical Services	39.42	9.24	<b>7.81</b>	23.4%	19.8%	84.6%
04 Internal Audit Department	0.14	0.01	<b>0.01</b>	9.2%	8.3%	90.5%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	6.02	0.71	<b>0.71</b>	11.8%	11.8%	100.0%
<b>Total for Vote</b>	<b>65.55</b>	<b>15.97</b>	<b>14.45</b>	<b>24.4%</b>	<b>22.0%</b>	<b>90.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 1: 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
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### Program: 54 National Referral Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 05 Hospital Management and Support Services - National Referral Hospital

Hospital management support services provided	Management and coordination activities done.	Item	Spent
		211103 Allowances	112,500
		212101 Social Security Contributions	36,686
		213002 Incapacity, death benefits and funeral expenses	8,700
		221001 Advertising and Public Relations	98,404
		221003 Staff Training	250,000
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	75,000
		221010 Special Meals and Drinks	234,017
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
		224004 Cleaning and Sanitation	500,000
		228002 Maintenance - Vehicles	125,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000

#### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>1,532,808</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,532,808

#### Output: 06 Administration and Finance



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## QUARTER 1: 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 reporting improved, health services supported	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	610,663
		211103 Allowances	25,995
		212102 Pension for General Civil Service	805,435
		213001 Medical expenses (To employees)	7,800
		213004 Gratuity Expenses	482,566
		221002 Workshops and Seminars	5,226
		221006 Commissions and related charges	6,332
		221008 Computer supplies and Information Technology (IT)	300
		221011 Printing, Stationery, Photocopying and Binding	16,380
		221016 IFMS Recurrent costs	6,500
		222001 Telecommunications	9,000
		223003 Rent – (Produced Assets) to private entities	8,400
		223004 Guard and Security services	19,331
		223005 Electricity	477,270
		223006 Water	1,169,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,413
		227001 Travel inland	7,800
		227002 Travel abroad	5,602
		227004 Fuel, Lubricants and Oils	16,456
		228001 Maintenance - Civil	87,420
		228002 Maintenance - Vehicles	10,304
		228004 Maintenance – Other	7,320

### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>3,788,763</b>
Wage Recurrent	610,663
Non Wage Recurrent	3,178,100
<i>AIA</i>	0

### Output: 07 Immunisation Services

	Item	Spent
4 quarterly reports	quarterly report Quarter 1 progress report,	
Budget Framework Paper	M&E tools developed	
Ministerial policy Statement,	221003 Staff Training	23,400
Quarterly progress reports,	221011 Printing, Stationery, Photocopying and Binding	26,000
M&E tools developed	221012 Small Office Equipment	4,680
Annual hospital report		

### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>54,080</b>
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## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	54,080
		AIA	0
<b>Output: 08 Audit Services</b>			
Quarterly audit reports	Quarter on internal audit report prepared	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,228
<b>Reasons for Variation in performance</b>			
There was no significant variations in the planned and actual outputs for quarter one			
		<b>Total</b>	<b>10,228</b>
		Wage Recurrent	10,228
		Non Wage Recurrent	0
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
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 ,IPPS managed, training policy adhered, gender mainstreaming activities managed	<b>Item</b>	<b>Spent</b>
		213002 Incapacity, death benefits and funeral expenses	6,837
		221003 Staff Training	100,000
		221011 Printing, Stationery, Photocopying and Binding	6,125
		221020 IPPS Recurrent Costs	10,120
		227004 Fuel, Lubricants and Oils	10,400
<b>Reasons for Variation in performance</b>			
There was no significant variations in the planned and actual outputs for quarter one			
		<b>Total</b>	<b>133,482</b>
		Wage Recurrent	0
		Non Wage Recurrent	33,482
		AIA	100,000
<i>Outputs Funded</i>			
<b>Output: 51 Research Grants - National Referral Hospital</b>			
Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	Burns and plastics consumables purchased and activities supported,	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	10,235
<b>Reasons for Variation in performance</b>			
There was no significant variations in the planned and actual outputs for quarter one			
		<b>Total</b>	<b>10,235</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,235
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>5,529,596</b>
		Wage Recurrent	620,891
		Non Wage Recurrent	3,275,897

# Vote:161 Mulago Hospital Complex

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 1,632,808

### 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%

64,375 Patient admissions, 321,875 inpatient days, 10,249 surgical operations, 7,892 deliveries, ALOS-5 days, BOR-125%

Item	Spent
211101 General Staff Salaries	6,488,438
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,981
211103 Allowances	175,235
221001 Advertising and Public Relations	160
221003 Staff Training	14,431
221009 Welfare and Entertainment	15,860
221010 Special Meals and Drinks	223,296
224004 Cleaning and Sanitation	56,419
225001 Consultancy Services- Short term	344,222
227002 Travel abroad	910
227004 Fuel, Lubricants and Oils	19,961
228002 Maintenance - Vehicles	14,412
228003 Maintenance – Machinery, Equipment & Furniture	604,960

#### Reasons for Variation in performance

Low Performance is due delays in the commissioning of the specialized women and neonatal hospital and Mulago national and specialized hospital and yet they were part of the plan

<b>Total</b>	<b>8,063,285</b>
Wage Recurrent	6,488,438
Non Wage Recurrent	1,078,144
AIA	496,703

#### Output: 02 Outpatient Services - National Referral Hospital

560,000 outpatients, 42,788 Emergencies, 18,000 Renal dialysis sessions

134,455 outpatients, 6,175 Emergencies, 3,735 Renal dialysis sessions

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	266,408
211103 Allowances	31,200
221001 Advertising and Public Relations	3,900
221003 Staff Training	5,954
221009 Welfare and Entertainment	2,600
221011 Printing, Stationery, Photocopying and Binding	3,890
227003 Carriage, Haulage, Freight and transport hire	325,000
227004 Fuel, Lubricants and Oils	9,126

#### Reasons for Variation in performance

# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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
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Low Performance is due delays in the commissioning of the specialized women and neonatal hospital and Mulago national and specialized hospital and yet they were part of the plan

<b>Total</b>	<b>648,078</b>
Wage Recurrent	0
Non Wage Recurrent	56,670
<i>AIA</i>	591,408

### Output: 04 Diagnostic Services

2,000,000 Laboratory & endoscopy tests ,25,000 scans, 40,000 x-rays	598,284 Laboratory & endoscopy tests 11,789 images (x-ray& scans)	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,670
		221003 Staff Training	1,431
		227001 Travel inland	2,397
		227004 Fuel, Lubricants and Oils	6,807

### Reasons for Variation in performance

The planned was that by the first quarter, women hospital and lower mulago would be operational which never happened hence low returns

<b>Total</b>	<b>18,306</b>
Wage Recurrent	0
Non Wage Recurrent	18,306
<i>AIA</i>	0

### Output: 07 Immunisation Services

40,000 Immunisations	27,696 Immunizations done	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,600
		227001 Travel inland	2,359

### Reasons for Variation in performance

Increased performance is due an increase in the number of immunisable diseases and more sensitization programs

<b>Total</b>	<b>4,959</b>
Wage Recurrent	0
Non Wage Recurrent	4,959
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Research Grants - National Referral Hospital

50 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	23 Research protocols approved, Orthopedic appliances Burns and plastic unit activities supported	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	165,249

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>165,249</b>
Wage Recurrent	0
Non Wage Recurrent	165,249
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>8,987,277</b>
Wage Recurrent	6,488,438

# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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
		Non Wage Recurrent	1,323,326
		AIA	1,175,513

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

##### Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls	Quarter one audit report prepared for internal controls	Item	Spent
		211103 Allowances	6,760
		221002 Workshops and Seminars	187
		221009 Welfare and Entertainment	386
		221012 Small Office Equipment	216
		227002 Travel abroad	2,600
		227004 Fuel, Lubricants and Oils	1,560

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>11,709</b>
Wage Recurrent	0
Non Wage Recurrent	11,709
AIA	0
<b>Total For SubProgramme</b>	<b>11,709</b>
Wage Recurrent	0
Non Wage Recurrent	11,709
AIA	0

### Development Projects

#### Project: 0392 Mulago Hospital Complex

##### Capital Purchases

##### Output: 77 Purchase of Specialised Machinery & Equipment

Specialized medical equipment procured ( 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	159,301

### Reasons for Variation in performance

<b>Total</b>	<b>159,301</b>
GoU Development	159,301
External Financing	0
AIA	0

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

Hospital beds, mattresses, Linen and office furniture	Item	Spent
	312203 Furniture & Fixtures	125,000

# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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
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### Reasons for Variation in performance

<b>Total</b>	<b>125,000</b>
GoU Development	125,000
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	Procurement was done and civil works to start next quarter	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	177,949

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>177,949</b>
GoU Development	177,949
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 )		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	175,000
		312104 Other Structures	75,000

### Reasons for Variation in performance

<b>Total</b>	<b>250,000</b>
GoU Development	250,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>712,250</b>
GoU Development	712,250
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>15,240,833</b>
Wage Recurrent	7,109,329
Non Wage Recurrent	4,610,933
GoU Development	712,250
External Financing	0
AIA	2,808,321

# Vote:161 Mulago Hospital Complex

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 54 National Referral Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 05 Hospital Management and Support Services - National Referral Hospital

Hospital management support services provided	Management and coordination activities done.	Item	Spent
		211103 Allowances	112,500
		212101 Social Security Contributions	36,686
		213002 Incapacity, death benefits and funeral expenses	8,700
		221001 Advertising and Public Relations	98,404
		221003 Staff Training	250,000
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	75,000
		221010 Special Meals and Drinks	234,017
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
		224004 Cleaning and Sanitation	500,000
		228002 Maintenance - Vehicles	125,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000

#### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>1,532,808</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,532,808

#### Output: 06 Administration and Finance

# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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 reporting improved, health services supported	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	610,663
		211103 Allowances	25,995
		212102 Pension for General Civil Service	805,435
		213001 Medical expenses (To employees)	7,800
		213004 Gratuity Expenses	482,566
		221002 Workshops and Seminars	5,226
		221006 Commissions and related charges	6,332
		221008 Computer supplies and Information Technology (IT)	300
		221011 Printing, Stationery, Photocopying and Binding	16,380
		221016 IFMS Recurrent costs	6,500
		222001 Telecommunications	9,000
		223003 Rent – (Produced Assets) to private entities	8,400
		223004 Guard and Security services	19,331
		223005 Electricity	477,270
		223006 Water	1,169,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,413
		227001 Travel inland	7,800
		227002 Travel abroad	5,602
		227004 Fuel, Lubricants and Oils	16,456
		228001 Maintenance - Civil	87,420
		228002 Maintenance - Vehicles	10,304
		228004 Maintenance – Other	7,320

### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>3,788,763</b>
Wage Recurrent	610,663
Non Wage Recurrent	3,178,100
<i>AIA</i>	0

### Output: 07 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
quarterly report	quarterly report	221003 Staff Training	23,400
Quarter1 progress report,	Quarter 1 progress report,	221011 Printing, Stationery, Photocopying and Binding	26,000
M&E tools developed	M&E tools developed	221012 Small Office Equipment	4,680
Annual hospital report			

### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>54,080</b>
Wage Recurrent	0



# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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	54,080
		AIA	0

### Output: 08 Audit Services

Quarterly audit reports	Quarter on internal audit report prepared	Item	Spent
		211101 General Staff Salaries	10,228

#### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>10,228</b>
Wage Recurrent	10,228
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 ,IPPS managed, training policy adhered, gender mainstreaming activities managed	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	6,837
		221003 Staff Training	100,000
		221011 Printing, Stationery, Photocopying and Binding	6,125
		221020 IPPS Recurrent Costs	10,120
		227004 Fuel, Lubricants and Oils	10,400

#### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>133,482</b>
Wage Recurrent	0
Non Wage Recurrent	33,482
AIA	100,000

#### Outputs Funded

### Output: 51 Research Grants - National Referral Hospital

Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	Burns and plastics consumables purchased and activities supported,	Item	Spent
		263106 Other Current grants (Current)	10,235

#### Reasons for Variation in performance

There was no significant variations in the planned and actual outputs for quarter one

<b>Total</b>	<b>10,235</b>
Wage Recurrent	0
Non Wage Recurrent	10,235
AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>5,529,596</b>
Wage Recurrent	620,891
Non Wage Recurrent	3,275,897
AIA	1,632,808

# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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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### 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%	64,375 Patient admissions, 321,875 inpatient days, 10,249 surgical operations, 7,892 deliveries, ALOS-5 days, BOR-125%	211101 General Staff Salaries	6,488,438
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,981
		211103 Allowances	175,235
		221001 Advertising and Public Relations	160
		221003 Staff Training	14,431
		221009 Welfare and Entertainment	15,860
		221010 Special Meals and Drinks	223,296
		224004 Cleaning and Sanitation	56,419
		225001 Consultancy Services- Short term	344,222
		227002 Travel abroad	910
		227004 Fuel, Lubricants and Oils	19,961
		228002 Maintenance - Vehicles	14,412
		228003 Maintenance – Machinery, Equipment & Furniture	604,960

#### Reasons for Variation in performance

Low Performance is due delays in the commissioning of the specialized women and neonatal hospital and Mulago national and specialized hospital and yet they were part of the plan

<b>Total</b>	<b>8,063,284</b>
Wage Recurrent	6,488,438
Non Wage Recurrent	1,078,144
AIA	496,703

#### 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	134,455 outpatients, 6,175 Emergencies, 3,735 Renal dialysis sessions	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	266,408
		211103 Allowances	31,200
		221001 Advertising and Public Relations	3,900
		221003 Staff Training	5,954
		221009 Welfare and Entertainment	2,600
		221011 Printing, Stationery, Photocopying and Binding	3,890
		227003 Carriage, Haulage, Freight and transport hire	325,000
		227004 Fuel, Lubricants and Oils	9,126

#### Reasons for Variation in performance

Low Performance is due delays in the commissioning of the specialized women and neonatal hospital and Mulago national and specialized hospital and yet they were part of the plan

<b>Total</b>	<b>648,077</b>
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# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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	56,670
		AIA	591,408
<b>Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>			
Medical supplies procured and dispensed	Medical supplies procured and dispensed	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	87,402
<b>Reasons for Variation in performance</b>			
no variations			
		<b>Total</b>	<b>87,402</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	87,402
<b>Output: 04 Diagnostic Services</b>			
500,000 Laboratory & endoscopy tests 6,250 scans, 10,000 x-rays	598,284 Laboratory & endoscopy tests 11,789 images (x-ray& scans)	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,670
		221003 Staff Training	1,431
		227001 Travel inland	2,397
		227004 Fuel, Lubricants and Oils	6,807
<b>Reasons for Variation in performance</b>			
The planned was that by the first quarter, women hospital and lower mulago would be operational which never happened hence low returns			
		<b>Total</b>	<b>18,306</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,306
		AIA	0
<b>Output: 07 Immunisation Services</b>			
10,000 Immunisations done	27,696 Immunizations done	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,600
		227001 Travel inland	2,359
<b>Reasons for Variation in performance</b>			
Increased performance is due an increase in the number of immunisable diseases and more sensitization programs			
		<b>Total</b>	<b>4,959</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,959
		AIA	0
<b>Outputs Funded</b>			
<b>Output: 51 Research Grants - National Referral Hospital</b>			
12 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	23 Research protocols approved, Orthopedic appliances Burns and plastic unit activities supported	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	165,249
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>165,249</b>

# Vote:161 Mulago Hospital Complex

## QUARTER 1: 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	165,249
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,987,277</b>
		Wage Recurrent	6,488,438
		Non Wage Recurrent	1,323,326
		AIA	1,175,513

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

##### Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls	Quarter one audit report prepared for internal controls	Item	Spent
		211103 Allowances	6,760
		221002 Workshops and Seminars	187
		221009 Welfare and Entertainment	386
		221012 Small Office Equipment	216
		227002 Travel abroad	2,600
		227004 Fuel, Lubricants and Oils	1,560

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>11,709</b>
Wage Recurrent	0
Non Wage Recurrent	11,709
AIA	0
<b>Total For SubProgramme</b>	<b>11,709</b>
Wage Recurrent	0
Non Wage Recurrent	11,709
AIA	0

### Development Projects

#### Project: 0392 Mulago Hospital Complex

##### Capital Purchases

##### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

##### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:161 Mulago Hospital Complex

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.		<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	159,301
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>159,301</b>
		GoU Development	159,301
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Hospital beds, mattresses, Linen and office furniture		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	125,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>125,000</b>
		GoU Development	125,000
		External Financing	0
		AIA	0
<b>Output: 82 Staff houses construction and rehabilitation</b>			
initiation of the procurement process	Procurement was done and civil works to start next quarter	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	177,949
<i>Reasons for Variation in performance</i>			
No variations			
		<b>Total</b>	<b>177,949</b>
		GoU Development	177,949
		External Financing	0
		AIA	0
<b>Output: 84 OPD and other ward construction and rehabilitation</b>			
		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	175,000
		312104 Other Structures	75,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>250,000</b>
		GoU Development	250,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>712,250</b>
		GoU Development	712,250
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>15,240,832</b>

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**Vote:161** Mulago Hospital Complex**QUARTER 1: Outputs and Expenditure in Quarter**

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Wage Recurrent	7,109,329
Non Wage Recurrent	4,610,933
GoU Development	712,250
External Financing	0
AIA	2,808,321

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# Vote:161 Mulago Hospital Complex

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 54 National Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Management

#### Outputs Provided

### Output: 05 Hospital Management and Support Services - National Referral Hospital

Hospital management support services provided	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	814	0	814
	213002 Incapacity, death benefits and funeral expenses	8,550	0	8,550
	221001 Advertising and Public Relations	104,596	0	104,596
	221010 Special Meals and Drinks	10,983	0	10,983
	<b>Total</b>	<b>124,943</b>	<b>0</b>	<b>124,943</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>124,943</i>	<i>0</i>	<i>124,943</i>

### Output: 06 Administration and Finance

Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported	Item	Balance b/f	New Funds	Total
	211103 Allowances	5	0	5
	212102 Pension for General Civil Service	18,772	0	18,772
	213004 Gratuity Expenses	47,984	0	47,984
	221008 Computer supplies and Information Technology (IT)	2,300	0	2,300
	222001 Telecommunications	11,800	0	11,800
	223003 Rent – (Produced Assets) to private entities	4,600	0	4,600
	228001 Maintenance - Civil	4,258	0	4,258
	<b>Total</b>	<b>89,718</b>	<b>0</b>	<b>89,718</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,718</i>	<i>0</i>	<i>89,718</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation Services

quarterly reports  
Budget Framework Paper  
Quarter2 progress report,  
M&E tools developed  
Annual hospital report

quarterly reports  
Budget Framework Paper  
Quarter2 progress report,  
M&E tools developed  
Annual hospital report

### Output: 08 Audit Services

Quarterly audit reports

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	213002 Incapacity, death benefits and funeral expenses	963	0	963
	221020 IPPS Recurrent Costs	1,090	0	1,090
	<b>Total</b>	<b>2,053</b>	<b>0</b>	<b>2,053</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,053</i>	<i>0</i>	<i>2,053</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Inpatient Services - National Referral Hospital

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
625,00 Patient admissions, 250,000 inpatient days, 11,250 surgical operations, 7,020 deliveries, ALOS-4 days, BOR-90%	211101 General Staff Salaries	1,352,513	0	1,352,513
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19	0	19
	221001 Advertising and Public Relations	240	0	240
	221010 Special Meals and Drinks	21,061	0	21,061
	224004 Cleaning and Sanitation	17,161	0	17,161
	225001 Consultancy Services- Short term	278	0	278
	228002 Maintenance - Vehicles	668	0	668
	<b>Total</b>	<b>1,391,940</b>	<b>0</b>	<b>1,391,940</b>
	<i>Wage Recurrent</i>	<i>1,352,513</i>	<i>0</i>	<i>1,352,513</i>
	<i>Non Wage Recurrent</i>	<i>39,131</i>	<i>0</i>	<i>39,131</i>
	<i>AIA</i>	<i>297</i>	<i>0</i>	<i>297</i>

#### Output: 02 Outpatient Services - National Referral Hospital

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
140,000 outpatients, 10,697 Emergencies, 4,500 Renal dialysis sessions	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,592	0	3,592
	<b>Total</b>	<b>3,592</b>	<b>0</b>	<b>3,592</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,592</i>	<i>0</i>	<i>3,592</i>

#### Output: 04 Diagnostic Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
500,000 Laboratory & endoscopy tests 6,250 scans, 10,000 x-rays	227001 Travel inland	203	0	203
	<b>Total</b>	<b>203</b>	<b>0</b>	<b>203</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>203</i>	<i>0</i>	<i>203</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:161 Mulago Hospital Complex

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 07 Immunisation Services

10,000 Immunisations done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	2,600	0	2,600
	227001 Travel inland	241	0	241
	<b>Total</b>	<b>2,841</b>	<b>0</b>	<b>2,841</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,841</i>	<i>0</i>	<i>2,841</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
10,000 Immunisations done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	2,600	0	2,600
	227001 Travel inland	241	0	241
	<b>Total</b>	<b>2,841</b>	<b>0</b>	<b>2,841</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,841</i>	<i>0</i>	<i>2,841</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Research Grants - National Referral Hospital

13 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	29,751	0	29,751
	<b>Total</b>	<b>29,751</b>	<b>0</b>	<b>29,751</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,751</i>	<i>0</i>	<i>29,751</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Internal Audit Department

### Outputs Provided

### Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	203	0	203
	221007 Books, Periodicals & Newspapers	390	0	390
	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	260	0	260
	221012 Small Office Equipment	109	0	109
	221017 Subscriptions	260	0	260
	<b>Total</b>	<b>1,226</b>	<b>0</b>	<b>1,226</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,226</i>	<i>0</i>	<i>1,226</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>GRAND TOTAL</b>	<b>2,058,865</b>	<b>0</b>	<b>2,058,865</b>
		<i>Wage Recurrent</i>	<i>1,352,513</i>	<i>0</i>	<i>1,352,513</i>
		<i>Non Wage Recurrent</i>	<i>164,923</i>	<i>0</i>	<i>164,923</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>541,429</i>	<i>0</i>	<i>541,429</i>