

Vote:161 Mulago Hospital Complex

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.206	14.603	12.361	50.0%	42.3%	84.6%
	Non Wage	27.707	13.664	13.570	49.3%	49.0%	99.3%
Dev.	GoU	4.020	4.020	1.792	100.0%	44.6%	44.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		60.933	32.287	27.724	53.0%	45.5%	85.9%
Total GoU+Ext Fin (MTEF)		60.933	32.287	27.724	53.0%	45.5%	85.9%
	Arrears	1.748	3.120	3.118	178.5%	178.4%	99.9%
Total Budget		62.680	35.407	30.842	56.5%	49.2%	87.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		62.680	35.407	30.842	56.5%	49.2%	87.1%
Total Vote Budget Excluding Arrears		60.933	32.287	27.724	53.0%	45.5%	85.9%

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	60.93	32.29	27.72	53.0%	45.5%	85.9%
Total for Vote	60.93	32.29	27.72	53.0%	45.5%	85.9%

Matters to note in budget execution

Quarter 2 budget execution was characterized by relocation and extension of more clinical services from Upper/Old Mulago to Lower/New Mulago. Both inpatient and Outpatient plus diagnostic services were to a larger extent operationalized in the newly rehabilitated Lower Mulago. This relocation increased hospital's capacity to handle more cases thus increased performance.

A resource envelope worth Ugx35.407bn (56.5% of the approved budget) was released. This included Wage Ugx14.603bn, Non Wage Recurrent Ugx13.664bn, Capital development Ugx4.020bn and Ugx3.120bn.

By 31st December 2020, 87.1% (Ugx35.407bn) of the released budget was spent.

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

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0.045 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: The unspent balances on staff training were due to closure of learning institutions	
<i>Items</i>	
25,000,000.000 UShs	221003 Staff Training
Reason: The unspent balances were due to closure of learning institutions	
19,600,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds were committed	
0.014 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
Reason: This is largely associated with closure of learning institutions due to covid-19	
<i>Items</i>	
14,202,000.000 UShs	221003 Staff Training
Reason: This is largely associated with closure of learning institutions due to covid-19	
0.002 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason: Procurement process on going	
<i>Items</i>	
750,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on going	
625,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process on going	
500,000.000 UShs	221017 Subscriptions
Reason: Funds Committed	
2.228 Bn Shs	<i>SubProgram/Project :1637 Retooling of Mulago National Referral Hospital</i>
Reason: Funds were committed	
<i>Items</i>	
1,427,548,080.000 UShs	312102 Residential Buildings
Reason: Funds committed	
800,000,000.000 UShs	312212 Medical Equipment
Reason: Funds committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 2: Highlights of Vote Performance

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 .Improved quality of life at all levels			
2 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% increase of super-specialised cases managed.	Percentage	6%	13.6%
% increase in diagnostic investigations carried out	Percentage	2.5%	14.4%
Average length of Stay	Number	4	6.9

Table V2.2: Key Vote Output Indicators*

Programme : 54 National Referral Hospital Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Inpatient Services - National Referral Hospital			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of specialized in-patients (Admissions)	Number	280000	140217
Referral In	Number	850000	237124
Average length of stay (ALOS)-days	Number	5	6.9
Bed occupancy rate(BOR)	Rate	90%	121.8%
KeyOutPut : 02 Outpatient Services - National Referral Hospital			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of specialised outpatient clinic attendances	Number	860000	432385
KeyOutPut : 04 Diagnostic Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of MRI and city Scans conducted	Number	72000	38786
No. of laboratory investigations done	Number	2300000	1153263
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
Sub Programme : 04 Internal Audit Department			

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KeyOutPut : 08 Audit Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of quarterly comprehensive internal audit r	Number	4	1
Sub Programme : 1637 Retooling of Mulago National Referral Hospital			
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of hospitals benefiting from the construction of new facilities	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
KeyOutPut : 82 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of staff houses constructed	Number	1	1
No. of staff houses rehabilitated	Number	1	1

Performance highlights for the Quarter

On Covid-19 management, by the end of second quarter, a total of 2,886 confirmed cases had been admitted in Mulago hospital. Out these, 2,471 (85.6%) had fully recovered and were discharged, 277 patients died while 138 were still on ward. The average lengths of stay for Covid-19 patients was at 10 days.

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	62.68	35.41	30.84	56.5%	49.2%	87.1%
Class: Outputs Provided	55.31	27.67	25.33	50.0%	45.8%	91.6%
085401 Inpatient Services - National Referral Hospital	35.39	18.03	15.77	50.9%	44.6%	87.5%
085402 Outpatient Services - National Referral Hospital	0.42	0.24	0.23	57.2%	54.5%	95.2%
085404 Diagnostic Services	0.14	0.06	0.06	43.0%	41.0%	95.5%
085405 Hospital Management and Support Services - National Referral Hospital	0.31	0.12	0.09	40.2%	29.4%	73.2%
085406 Administration and Finance	18.57	9.02	9.00	48.6%	48.5%	99.8%
085407 Immunisation Services	0.03	0.02	0.02	66.7%	66.7%	100.0%
085408 Audit Services	0.19	0.03	0.03	17.3%	16.2%	94.0%
085419 Human Resource Management Services	0.27	0.14	0.13	50.7%	48.1%	94.9%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	1.60	0.60	0.60	37.5%	37.5%	100.0%
085451 Research Grants - National Referral Hospital	1.60	0.60	0.60	37.5%	37.5%	100.0%
Class: Capital Purchases	4.02	4.02	1.79	100.0%	44.6%	44.6%
085477 Purchase of Specialised Machinery & Equipment	0.80	0.80	0.00	100.0%	0.0%	0.0%
085480 Hospital Construction/rehabilitation	1.50	1.50	1.50	100.0%	100.0%	100.0%
085482 Staff houses construction and rehabilitation	1.72	1.72	0.29	100.0%	17.0%	17.0%
Class: Arrears	1.75	3.12	3.12	178.5%	178.4%	99.9%
085499 Arrears	1.75	3.12	3.12	178.5%	178.4%	99.9%
Total for Vote	62.68	35.41	30.84	56.5%	49.2%	87.1%

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
Class: Outputs Provided	55.31	27.67	25.33	50.0%	45.8%	91.6%
211101 General Staff Salaries	29.21	14.60	12.36	50.0%	42.3%	84.6%
211103 Allowances (Inc. Casuals, Temporary)	1.85	0.82	0.82	44.2%	44.2%	100.0%
212102 Pension for General Civil Service	4.44	2.22	2.22	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	48.8%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.04	50.0%	43.4%	86.8%
213004 Gratuity Expenses	2.27	1.13	1.13	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	61.6%	61.2%	99.4%
221002 Workshops and Seminars	0.10	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.16	0.08	0.04	50.0%	25.0%	50.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	48.0%	95.9%
221010 Special Meals and Drinks	1.90	0.89	0.89	46.7%	46.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.13	0.13	50.0%	47.4%	94.8%
221012 Small Office Equipment	0.03	0.02	0.02	50.0%	48.1%	96.1%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	25.0%	50.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.02	54.1%	53.6%	99.2%
222001 Telecommunications	0.16	0.08	0.08	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.03	0.01	50.0%	10.8%	21.6%
223004 Guard and Security services	0.65	0.24	0.23	36.6%	35.2%	96.4%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	4.68	2.28	2.28	48.7%	48.7%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	66.9%	64.5%	96.4%
224001 Medical Supplies	1.50	0.75	0.74	50.0%	49.6%	99.1%
224004 Cleaning and Sanitation	1.09	0.61	0.61	55.8%	55.8%	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	0.92	0.36	0.36	39.1%	39.1%	100.0%
227001 Travel inland	0.10	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.38	0.19	0.19	50.2%	50.2%	100.0%
228001 Maintenance - Civil	0.72	0.31	0.31	43.2%	43.2%	100.0%
228002 Maintenance - Vehicles	0.17	0.08	0.08	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.10	1.53	1.53	72.7%	72.7%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	49.6%	99.2%
Class: Outputs Funded	1.60	0.60	0.60	37.5%	37.5%	100.0%
263106 Other Current grants (Current)	1.60	0.60	0.60	37.5%	37.5%	100.0%
Class: Capital Purchases	4.02	4.02	1.79	100.0%	44.6%	44.6%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
312102 Residential Buildings	1.72	1.72	0.29	100.0%	17.0%	17.0%
312212 Medical Equipment	0.80	0.80	0.00	100.0%	0.0%	0.0%
Class: Arrears	1.75	3.12	3.12	178.5%	178.4%	99.9%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	1.75	3.12	3.12	178.6%	178.6%	100.0%
Total for Vote	62.68	35.41	30.84	56.5%	49.2%	87.1%

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	62.68	35.41	30.84	56.5%	49.2%	87.1%
<i>Recurrent SubProgrammes</i>						
01 Management	20.89	12.40	12.34	59.4%	59.1%	99.5%
02 Medical Services	37.58	18.95	16.68	50.4%	44.4%	88.0%
04 Internal Audit Department	0.19	0.03	0.03	17.3%	16.2%	94.0%
<i>Development Projects</i>						
1637 Retooling of Mulago National Referral Hospital	4.02	4.02	1.79	100.0%	44.6%	44.6%
Total for Vote	62.68	35.41	30.84	56.5%	49.2%	87.1%

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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Vote:161 Mulago Hospital Complex

QUARTER 2: 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

		Item	Spent
Machinery, equipment, infrastructure&furniture maintained	Routine servicing and repair of medical and transport equipment to maintain their efficiency was done under biomedical and engineering departments,	221003 Staff Training	25,000
Operationalized Mulago national specialized hospital	Improvement in Hospital security was registered with 0% crime rates reported within the hospital environment.	221009 Welfare and Entertainment	16,801
Utilities managed	Maintained hospital cleanliness and proper disposal of medical waste.	221011 Printing, Stationery, Photocopying and Binding	48,228
Cleanliness and waste management in the hospital	Operationalization of services in Lower Mulago was over 38% by the end of December 2020		
Security for property, patients&staff ensured			
Units/departments facilitated			

Reasons for Variation in performance

No Variations

Total	90,029
Wage Recurrent	0
Non Wage Recurrent	90,029
AIA	0

Output: 06 Administration and Finance

Vote:161 Mulago Hospital Complex

QUARTER 2: 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
Improved financial resource mobilization and management for effective and efficient hospital sustainability Financial reports submitted Preparation of a 5 year strategic plan	A receipt management system has been established under the Private Patients Scheme for improved finance management. The implementation of the Integrated Hospital Management System (IHMS) is still ongoing. Quarterly Financial report prepared and submitted	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 1,241,783 99,695 2,221,099 29,135 1,133,707 24,355 10,000 182,290 49,354 14,961 25,000 80,000 5,400 87,175 954,541 2,278,500 16,935 112,924 57,500 19,397 310,000 34,347 12,100
Reasons for Variation in performance			
No Variations			
		Total	9,000,197
		Wage Recurrent	1,241,783
		Non Wage Recurrent	7,758,414
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

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QUARTER 2: 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
Monitoring and evaluation Staff performance, Staff welfare programmes implemented, Payroll management ensured, structure for super specialized services implemented	Consistent and proper management of IPPS, Ensured Staff performance appraisals, Continuous improvement in staff welfare schemes like rewards and recognition of quarters best performers.	Item 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	Spent 9,887 43,387 23,424 24,800 30,000

Reasons for Variation in performance

No Variations

	Total	131,499
	Wage Recurrent	0
	Non Wage Recurrent	131,499
	AIA	0

Arrears

	Total For SubProgramme	9,221,725
	Wage Recurrent	1,241,783
	Non Wage Recurrent	7,979,942
	AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient Services - National Referral Hospital

Equitable access and quality health care limited not to PWD, orphans, elderly, youths, social, physical and mental status, etc to achieve 280,000 admissions 1,568,000 patient days 65,000 surgical operations 5 days; average length of stay 52,000 emergencies	By the end of second Quarter, the hospital had admitted 140,217 patients (88,280 females and 51,937 males) with an average lengths of stay of 6.9 days and 963,226 inpatient/ admission days. 29,670 emergencies were registered and a total of 32,063 surgical operations (both major and minor) were conducted	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221010 Special Meals and Drinks 223004 Guard and Security services 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 11,098,968 526,061 1,370 705,541 141,415 743,263 605,749 300,014 74,466 50,267 1,527,771
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Reasons for Variation in performance

Most of the inpatient services were shifted back to Lower Mulago which is more spacious

	Total	15,774,884
	Wage Recurrent	11,098,968

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QUARTER 2: 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
		Non Wage Recurrent	4,675,916
		AIA	0

Output: 02 Outpatient Services - National Referral Hospital

Equitable access and quality health care limited not to PWD, orphans, elderly, youths, social, physical and mental status, etc to achieve;
860,000 outpatients
20,000 renal dialysis sessions

A total of 432,385 patients (269,278 females and 163,107 males) received specialized outpatient services from different clinics. And no dialysis services were offered during by December 2020 since the dialysis unit was still being occupied by the covid-19 patients

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	150,000
221001 Advertising and Public Relations	15,000
221003 Staff Training	11,450
221009 Welfare and Entertainment	9,999
221011 Printing, Stationery, Photocopying and Binding	5,000
227004 Fuel, Lubricants and Oils	35,100

Reasons for Variation in performance

No dialysis services were offered during this quarter since the dialysis unit was still being occupied by the covid-19 patients

Total	226,549
Wage Recurrent	0
Non Wage Recurrent	226,549
AIA	0

Output: 04 Diagnostic Services

Images done, Samples collected and laboratory investigations conducted:
72,000 images scans (MRI, CT scan, Mammography)
2,300,000 Laboratory investigations

Samples were collected from patients and 1,153,268 laboratory investigations were conducted 38,786 images were taken

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29,500
221003 Staff Training	2,752
227004 Fuel, Lubricants and Oils	26,183

Reasons for Variation in performance

Over performance was due the functionalization of radiology services in Lower Mulago

Total	58,435
Wage Recurrent	0
Non Wage Recurrent	58,435
AIA	0

Output: 07 Immunisation Services

6000 immunisations

3,211 Immunizations done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000
221001 Advertising and Public Relations	10,000

Reasons for Variation in performance

Most of patients have relocated to Kawempe and Women's hospitals for these services

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Outputs Funded

Vote:161 Mulago Hospital Complex

QUARTER 2: 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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Output: 51 Research Grants - National Referral Hospital

Funds transferred to;	Transfer of funds was made to Plastic and Burns unit; expatriates were hired, medicines, sundries and consumables acquired to take care of 2,780 patients by the end second quarter	Item	Spent
Burns and plastic clinic		263106 Other Current grants (Current)	599,244
Orthopedic workshop			

Reasons for Variation in performance

No variations

Total	599,244
Wage Recurrent	0
Non Wage Recurrent	599,244
AIA	0
Total For SubProgramme	16,679,111
Wage Recurrent	11,098,968
Non Wage Recurrent	5,580,143
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 08 Audit Services

Effective management, control and governance processes	Ensured effective utilization of resources and compliance through verification of internal processes.	Item	Spent
Compliance ensured		211101 General Staff Salaries	20,456
Audit reports and recommendations	Two quarterly audit reports have so far been produced by the department	221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	902
		221012 Small Office Equipment	625
		221017 Subscriptions	500
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No Variations

Total	30,733
Wage Recurrent	20,456
Non Wage Recurrent	10,277
AIA	0
Total For SubProgramme	30,733
Wage Recurrent	20,456
Non Wage Recurrent	10,277
AIA	0

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QUARTER 2: 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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Development Projects

Project: 1637 Retooling of Mulago National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment; Microlaryngoscopy set- adult, Microlaryngoscopy set-pediatric, Esophagoscopy set- pediatric, Bronchoscopy set- adults, Flexible fiberscope pediatric, Flexible fiberscope pediatric, Hybrid tympanometer, and many others	The procurement Process awaits delivery of equipment. Funds were incurred	Item	Spent
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Assorted medical equipment; Microlaryngoscopy set- adult, Microlaryngoscopy set-pediatric, Esophagoscopy set- pediatric, Bronchoscopy set- adults, Flexible fiberscope pediatric, Flexible fiberscope pediatric, Hybrid tympanometer, and many others

Reasons for Variation in performance

delays in procurement, however, Funds were committed

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Re organisation of , re-modeling and refurbishment of existing structures, wards and units to suit their specified use, extension of piped oxygen and suction to be connected	By the 30th December 2020, the following had been done; Four (4) new theatres have been built, Sewage lines replaced and the extension of oxygen to all wards was completed, Refurbishment and renovation works on Trauma ward were completed while Ward 7 and Spinal ward are still on going.	Item	Spent
		312101 Non-Residential Buildings	1,500,000

Reasons for Variation in performance

No variations

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Output: 82 Staff houses construction and rehabilitation

Refurbished roofs (removal of asbestos) Renovation and Rehabilitation of dilapidated staff houses to improve the welfare of staff	Structural designs of the 150 units of residential building were provided by the consultant who was procured last financial year. This was later followed by ground clearing and excavation and these foundation works are still ongoing still on going.	Item	Spent
		312102 Residential Buildings	292,452

Reasons for Variation in performance

Works are as planned

Vote:161

Mulago Hospital Complex

QUARTER 2: 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	<i>UShs Thousand</i>
		Total	292,452
		GoU Development	292,452
		External Financing	0
		AIA	0
		Total For SubProgramme	1,792,452
		GoU Development	1,792,452
		External Financing	0
		AIA	0
		GRAND TOTAL	27,724,021
		Wage Recurrent	12,361,207
		Non Wage Recurrent	13,570,362
		GoU Development	1,792,452
		External Financing	0
		AIA	0

Vote:161 Mulago Hospital Complex

QUARTER 2: 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

		Item	Spent
Machinery, equipment, infrastructure&furniture maintained	Routine servicing and repair of medical and transport equipment to maintain their efficiency was done under biomedical and engineering departments,	221009 Welfare and Entertainment	7,801
Operationalized Mulago national specialized hospital	Improvement in Hospital security was registered with 0% crime rates reported within the hospital environment.	221011 Printing, Stationery, Photocopying and Binding	20,728
Utilities managed	Maintained hospital cleanliness and proper disposal of medical waste.		
Cleanliness and waste management in the hospital	Operationalization of services in Lower Mulago was over 38% by the end of December 2020		
Security for property, patients&staff ensured			
Units/departments facilitated			

Reasons for Variation in performance

No Variations

Total	28,529
Wage Recurrent	0
Non Wage Recurrent	28,529
AIA	0

Output: 06 Administration and Finance

Vote:161 Mulago Hospital Complex

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Improved financial resource mobilization and management for effective and efficient hospital sustainability Financial reports submitted	A receipt management system has been established under the Private Patients Scheme for improved finance management. The implementation of the Integrated Hospital Management System (IHMS) is still ongoing. Quarterly Financial report prepared and submitted	Item	Spent
		211101 General Staff Salaries	620,891
		211103 Allowances (Inc. Casuals, Temporary)	49,695
		212102 Pension for General Civil Service	1,152,273
		213001 Medical expenses (To employees)	14,281
		213004 Gratuity Expenses	579,508
		221006 Commissions and related charges	12,178
		221008 Computer supplies and Information Technology (IT)	5,000
		221010 Special Meals and Drinks	60,000
		221011 Printing, Stationery, Photocopying and Binding	24,677
		221012 Small Office Equipment	7,480
		222001 Telecommunications	40,000
		223003 Rent – (Produced Assets) to private entities	5,400
		223005 Electricity	954,541
		223006 Water	1,109,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,371
		224005 Uniforms, Beddings and Protective Gear	112,924
		225001 Consultancy Services- Short term	28,750
		228001 Maintenance - Civil	229,098
		228002 Maintenance - Vehicles	17,184
		228004 Maintenance – Other	6,000

Reasons for Variation in performance

No Variations

Total	5,039,499
Wage Recurrent	620,891
Non Wage Recurrent	4,418,608
A/A	0

Output: 19 Human Resource Management Services

Monitoring and evaluation Staff performance, Staff welfare programmes implemented, Payroll management ensured, structure for super specialized services implemented	Consistent and proper management of IPPS, Ensured Staff performance appraisals, Continuous improvement in staff welfare schemes like rewards and recognition of quarters best performers.	Item	Spent
		213001 Medical expenses (To employees)	4,887
		213002 Incapacity, death benefits and funeral expenses	18,387
		221011 Printing, Stationery, Photocopying and Binding	11,645
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No Variations

Total	39,920
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Vote:161 Mulago Hospital Complex

QUARTER 2: 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	39,920
		A/A	0
<i>Arrears</i>			
		Total For SubProgramme	5,107,948
		Wage Recurrent	620,891
		Non Wage Recurrent	4,487,057
		A/A	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient Services - National Referral Hospital

Equitable access and quality health care limited not to PWD, orphans, elderly, youths, social, physical and mental status, etc to achieve 70,000 admissions 392,000 patient days 16,250 surgical operations 5 days; average length of stay 13,000 emergencies	For the period October to December 2020, a total of 70,321 admissions were made (44,218 females and 26,103 males). An average length of stay of 6.9 days was recorded from a cumulative 485,321 days of admission. 17,142 surgical interventions were carried out and 12,207 emergencies were received.	Item	Spent
		211101 General Staff Salaries	5,615,784
		211103 Allowances (Inc. Casuals, Temporary)	217,084
		221001 Advertising and Public Relations	600
		221010 Special Meals and Drinks	352,771
		223004 Guard and Security services	66,415
		224001 Medical Supplies	448,263
		224004 Cleaning and Sanitation	66,218
		225001 Consultancy Services- Short term	100,103
		227004 Fuel, Lubricants and Oils	37,233
		228002 Maintenance - Vehicles	49,206
		228003 Maintenance – Machinery, Equipment & Furniture	667,771

Reasons for Variation in performance

Most of the inpatient services were shifted back to Lower Mulago which is more spacious

	Total	7,621,446
	Wage Recurrent	5,615,784
	Non Wage Recurrent	2,005,662
	A/A	0

Output: 02 Outpatient Services - National Referral Hospital

Equitable access and quality health care limited not to PWD, orphans, elderly, youths, social, physical and mental status, etc to achieve; 215,000 outpatients 5,000 renal dialysis sessions	A total of 215,854 patients (134,293 females and 81,561 males) received specialized outpatient services from different clinics. No dialysis unit yet.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	90,000
		221001 Advertising and Public Relations	9,833
		221009 Welfare and Entertainment	4,999
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227004 Fuel, Lubricants and Oils	13,550

Reasons for Variation in performance

Vote:161 Mulago Hospital Complex

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No dialysis services were offered during this quarter since the dialysis unit was still being occupied by the covid-19 patients

Total **120,882**

Wage Recurrent 0

Non Wage Recurrent 120,882

AIA 0

Output: 04 Diagnostic Services

Images done, Samples collected and laboratory investigations conducted: 18,000 images scans (MRI, CT scan, Mammography) 575,000 Laboratory investigations

Samples were collected from patients and 576,047 laboratory investigations were conducted 20,144 images were taken

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,750
227004 Fuel, Lubricants and Oils	13,091

Reasons for Variation in performance

Over performance was due the functionalization of radiology services in Lower Mulago

Total **27,841**

Wage Recurrent 0

Non Wage Recurrent 27,841

AIA 0

Output: 07 Immunisation Services

1,500 immunizations conducted

1,487 Immunizations done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,309
221001 Advertising and Public Relations	8,326

Reasons for Variation in performance

Most of patients have relocated to Kawempe and Women's hospitals for these services

Total **13,635**

Wage Recurrent 0

Non Wage Recurrent 13,635

AIA 0

Outputs Funded

Output: 51 Research Grants - National Referral Hospital

Funds transferred to; Burns and plastic clinic Orthopedic workshop

Transfer of funds was made to Plastic and Burns unit; expatriates were hired, medicines, sundries and consumables acquired to take care of 1,412 patients in the second quarter

Item	Spent
263106 Other Current grants (Current)	400,711

Reasons for Variation in performance

No variations

Total **400,711**

Wage Recurrent 0

Non Wage Recurrent 400,711

AIA 0

Total For SubProgramme **8,184,516**

Wage Recurrent 5,615,784

Vote:161 Mulago Hospital Complex

QUARTER 2: 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	2,568,732
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 08 Audit Services

Effective management, control and governance processes Compliance ensured Audit reports and recommendations	Internal Verifications were carried out and a quarterly audit report was produced	Item	Spent
		211101 General Staff Salaries	10,228
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	402
		227004 Fuel, Lubricants and Oils	2,091

Reasons for Variation in performance

No Variations

Total	13,472
Wage Recurrent	10,228
Non Wage Recurrent	3,244
AIA	0
Total For SubProgramme	13,472
Wage Recurrent	10,228
Non Wage Recurrent	3,244
AIA	0

Development Projects

Project: 1637 Retooling of Mulago National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Assorted medical equipment; Microlaryngoscopy set- adult, Microlaryngoscopy setpediatric, Esophagoscopy set- pedaitric, Bronchoscopy set- adults, Flexible fiberscope pediatric,Flexible fiberscope pediatric, Hybrid tympanometer,	The procurement Process awaits delivery of equipment. Funds were incumbered	Item	Spent

Reasons for Variation in performance

delays in procurement, however, Funds were committed

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Vote:161 Mulago Hospital Complex

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Re organisation of , re-modeling and refurbishment of existing structures, wards and units to suit their specified use, extension of piped oxygen and suction to be connected	Four (4) new theatres have been built, Sewage lines replaced and the extension of oxygen to all wards was completed, Refurbishment and renovation works on Trauma ward were completed while Ward 7 and Spinal ward are still on going.	Item 312101 Non-Residential Buildings	Spent 1,004,374
Reasons for Variation in performance			
No variations			
		Total	1,004,374
		GoU Development	1,004,374
		External Financing	0
		AIA	0
Output: 82 Staff houses construction and rehabilitation			
Refurbished roofs (removal of asbestos) Renovation and Rehabilitation of dilapidated staff houses to improve the welfare of staff	Foundation works for 150 staff housing units started and still on going.	Item	Spent
Reasons for Variation in performance			
Works are as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,004,374
		GoU Development	1,004,374
		External Financing	0
		AIA	0
		GRAND TOTAL	14,310,309
		Wage Recurrent	6,246,903
		Non Wage Recurrent	7,059,032
		GoU Development	1,004,374
		External Financing	0
		AIA	0

Vote:161 Mulago Hospital Complex

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	25,000	0	25,000
	221009 Welfare and Entertainment	1,199	0	1,199
	221011 Printing, Stationery, Photocopying and Binding	6,772	0	6,772
	Total	32,971	0	32,971
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,971</i>	<i>0</i>	<i>32,971</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Finance

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
	212102 Pension for General Civil Service	11	0	11
	213001 Medical expenses (To employees)	865	0	865
	223003 Rent – (Produced Assets) to private entities	19,600	0	19,600
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	629	0	629
	228004 Maintenance – Other	100	0	100
	Total	21,511	0	21,511
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,511</i>	<i>0</i>	<i>21,511</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	113	0	113
	213002 Incapacity, death benefits and funeral expenses	6,613	0	6,613
	221011 Printing, Stationery, Photocopying and Binding	134	0	134
	221020 IPPS Recurrent Costs	200	0	200
	Total	7,059	0	7,059
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,059</i>	<i>0</i>	<i>7,059</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:161

Mulago Hospital Complex

QUARTER 3: Revised Workplan

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient Services - National Referral Hospital

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,241,669	0	2,241,669
211103 Allowances (Inc. Casuals, Temporary)	63	0	63
221001 Advertising and Public Relations	170	0	170
223004 Guard and Security services	8,585	0	8,585
224001 Medical Supplies	6,737	0	6,737
Total	2,257,223	0	2,257,223
Wage Recurrent	2,241,669	0	2,241,669
Non Wage Recurrent	15,554	0	15,554
AIA	0	0	0

Output: 02 Outpatient Services - National Referral Hospital

Item	Balance b/f	New Funds	Total
221003 Staff Training	11,450	0	11,450
221009 Welfare and Entertainment	1	0	1
Total	11,451	0	11,451
Wage Recurrent	0	0	0
Non Wage Recurrent	11,451	0	11,451
AIA	0	0	0

Output: 04 Diagnostic Services

Item	Balance b/f	New Funds	Total
221003 Staff Training	2,752	0	2,752
Total	2,752	0	2,752
Wage Recurrent	0	0	0
Non Wage Recurrent	2,752	0	2,752
AIA	0	0	0

Outputs Funded

Output: 51 Research Grants - National Referral Hospital

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	6	0	6
Total	6	0	6
Wage Recurrent	0	0	0
Non Wage Recurrent	6	0	6
AIA	0	0	0

Vote:161 Mulago Hospital Complex

QUARTER 3: Revised Workplan

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 08 Audit Services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	750	0	750
221011 Printing, Stationery, Photocopying and Binding	98	0	98
221012 Small Office Equipment	625	0	625
221017 Subscriptions	500	0	500
Total	1,973	0	1,973
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,973</i>	<i>0</i>	<i>1,973</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1637 Retooling of Mulago National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	800,000	0	800,000
Total	800,000	0	800,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Staff houses construction and rehabilitation

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	1,427,548	0	1,427,548
Total	1,427,548	0	1,427,548
<i>GoU Development</i>	<i>1,427,548</i>	<i>0</i>	<i>1,427,548</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,562,494	0	4,562,494
<i>Wage Recurrent</i>	<i>2,241,669</i>	<i>0</i>	<i>2,241,669</i>
<i>Non Wage Recurrent</i>	<i>93,278</i>	<i>0</i>	<i>93,278</i>
<i>GoU Development</i>	<i>2,227,548</i>	<i>0</i>	<i>2,227,548</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>