

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.581	7.395	6.221	25.0%	21.0%	84.1%
Non Wage	31.764	8.894	8.295	28.0%	26.1%	93.3%
Devt. GoU	7.970	3.135	3.009	39.3%	37.8%	96.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	69.316	19.425	17.524	28.0%	25.3%	90.2%
Total GoU+Ext Fin (MTEF)	69.316	19.425	17.524	28.0%	25.3%	90.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	69.316	19.425	17.524	28.0%	25.3%	90.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	69.316	19.425	17.524	28.0%	25.3%	90.2%
Total Vote Budget Excluding Arrears	69.316	19.425	17.524	28.0%	25.3%	90.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	69.32	19.42	17.52	28.0%	25.3%	90.2%
Sub-SubProgramme: 54 National Referral Hospital Services	69.32	19.42	17.52	28.0%	25.3%	90.2%
Total for Vote	69.32	19.42	17.52	28.0%	25.3%	90.2%

Matters to note in budget execution

In Quarter One FY 2021/2022, the hospital received 28.0% (Ugx 19.425bn) of its approved budget as follows; Wage Ugx 7.395bn, Non-wage recurrent Ugx 8.894 and Development Ugx 3.135bn.

The total approved budget for Gratuity expenses was released and utilised in this quarter.

At the end of this quarter, 90.5% (UGX 17.569bn) of the released budget was utilised as indicated by activities in this report.

The Honourable Minister appointed a New Hospital Board. The Board was inducted and its now functional.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 54 National Referral Hospital Services

Vote:161 Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

0.168 Bn Shs	Department/Project :01 Management
Reason: The hospital experienced lesser misfortunes in quarter 1 than predicted hence balances on Incapacity, death benefits and funeral expenses. The closure of academic institutions due to the spread of Covid-19 affected the utilisation of training, workshops and seminars budget in quarter 1	
<i>Items</i>	
59,785,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed requisitions from user departments	
25,517,000.000 UShs	223004 Guard and Security services
Reason: Funds committed	
10,450,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Less misfortunes were recorded in quarter one as earlier predicted.	
10,049,250.000 UShs	221002 Workshops and Seminars
Reason: Covid-19 pandemic	
10,000,000.000 UShs	221003 Staff Training
Reason: Closure of academic institutions	
0.218 Bn Shs	Department/Project :02 Medical Services
Reason: Closure of academic institutions, delayed invoices and requisitions caused the variations in planned expenditure	
<i>Items</i>	
103,117,951.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed requisitions from user departments	
90,000,000.000 UShs	282103 Scholarships and related costs
Reason: Closure of academic institutions	
14,110,000.000 UShs	221009 Welfare and Entertainment
Reason: Lockdown due to spread of covid 19	
8,569,750.000 UShs	221001 Advertising and Public Relations
Reason: Funds earmarked for the next quarter	
1,750,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaits invoices from suppliers	
0.003 Bn Shs	Department/Project :04 Internal Audit Department
Reason: There were delays in procurement. Welfare and entertainment were affected by a Lockdown due to spread of covid 19	
<i>Items</i>	
980,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delays in procurement process	

Vote:161 Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

774,200.000 UShs	221009 Welfare and Entertainment
Reason: Lockdown due to spread of covid 19	
625,000.000 UShs	221012 Small Office Equipment
Reason: Delays in procurement process	
500,000.000 UShs	221017 Subscriptions
Reason: Subscriptions due next quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 54 National Referral Hospital Services			
Responsible Officer: Dr. B.B Byarugaba			
Executive Director			
Sub-SubProgramme Outcome: Quality and accessible National Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase of super-specialised cases managed.	Percentage	7.5%	-10%
% increase in diagnostic investigations carried out	Percentage	10%	-6%
Average length of Stay	Number	6	6.8

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 54 National Referral Hospital Services			
Department : 02 Medical Services			
Budget OutPut : 01 Inpatient Services - National Referral Hospital			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of specialized in-patients (Admissions)	Number	250000	62879
Referral In	Number	720000	28544
Average length of stay (ALOS)-days	Number	6	6.8
Bed occupancy rate(BOR)	Rate	90%	98%
Budget OutPut : 02 Outpatient Services - National Referral Hospital			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of specialised outpatient clinic attendances	Number	760000	184391

Vote:161 Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 04 Diagnostic Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of MRI and city Scans conducted	Number	65000	18357
No. of laboratory investigations done	Number	2000000	540132
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
Department : 04 Internal Audit Department			
Budget OutPut : 08 Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly comprehensive internal audit r	Number	4	1
Project : 1637 Retooling of Mulago National Referral Hospital			
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
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
Budget OutPut : 82 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff houses constructed	Number	1	1
No. of staff houses rehabilitated	Number	1	1

Performance highlights for the Quarter

The immunisation department registered an increase in the number of persons. This is was due to on going massive vaccination for Covid 19.

The department of Laboratories received an international accreditation certificate and was also accredited for PCR testing.

By 30th September, the cumulative covid-19 statistics were as follows;

Total admissions 4,340

Recoveries 3,377

Active patients 20

Deaths 943

V3: Details of Releases and Expenditure

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

Vote:161 Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 54 National Referral Hospital Services	69.32	19.42	17.52	28.0%	25.3%	90.2%
Class: Outputs Provided	61.25	16.27	14.49	26.6%	23.7%	89.1%
085401 Inpatient Services - National Referral Hospital	42.27	10.68	9.63	25.3%	22.8%	90.2%
085402 Outpatient Services - National Referral Hospital	0.42	0.10	0.05	25.0%	13.2%	52.6%
085404 Diagnostic Services	0.14	0.04	0.03	25.0%	23.1%	92.4%
085405 Hospital Management and Support Services - National Referral Hospital	0.31	0.08	0.03	25.0%	10.6%	42.4%
085406 Administration and Finance	17.62	5.24	4.65	29.7%	26.4%	88.8%
085407 Immunisation Services	0.03	0.02	0.01	50.0%	29.3%	58.7%
085408 Audit Services	0.19	0.05	0.03	25.0%	18.1%	72.3%
085419 Human Resource Management Services	0.27	0.07	0.05	25.0%	17.7%	70.8%
Class: Outputs Funded	0.10	0.02	0.02	25.0%	22.6%	90.4%
085451 Research Grants - National Referral Hospital	0.10	0.02	0.02	25.0%	22.6%	90.4%
Class: Capital Purchases	7.97	3.14	3.01	39.3%	37.8%	96.0%
085477 Purchase of Specialised Machinery & Equipment	2.67	1.30	1.30	48.7%	48.7%	100.0%
085480 Hospital Construction/rehabilitation	0.50	0.25	0.24	50.0%	48.0%	95.9%
085482 Staff houses construction and rehabilitation	4.80	1.59	1.47	33.0%	30.6%	92.7%
Total for Vote	69.32	19.42	17.52	28.0%	25.3%	90.2%

Table V3.2: 2021/22 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	61.25	16.27	14.49	26.6%	23.7%	89.1%
211101 General Staff Salaries	29.58	7.40	6.22	25.0%	21.0%	84.1%
211103 Allowances (Inc. Casuals, Temporary)	2.01	0.39	0.22	19.2%	11.0%	57.6%
212102 Pension for General Civil Service	4.53	1.13	1.13	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.02	0.02	25.0%	24.5%	98.1%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.01	25.0%	14.6%	58.2%
213004 Gratuity Expenses	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.00	30.8%	5.1%	16.6%
221002 Workshops and Seminars	0.04	0.01	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.08	0.02	0.01	25.0%	12.5%	50.0%
221006 Commissions and related charges	0.04	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	2.3%	9.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.12	0.03	0.01	25.0%	5.5%	21.9%
221010 Special Meals and Drinks	1.90	0.40	0.40	20.9%	20.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.07	0.06	25.0%	21.6%	86.6%

Vote:161 Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

221012 Small Office Equipment	0.03	0.01	0.00	25.0%	0.5%	1.9%
221016 IFMS Recurrent costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.16	0.04	0.04	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.15	0.05	0.02	33.4%	16.2%	48.6%
223005 Electricity	1.91	0.48	0.48	25.0%	25.0%	100.0%
223006 Water	4.68	1.07	1.07	22.9%	22.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical Supplies	3.14	0.49	0.49	15.4%	15.4%	100.0%
224004 Cleaning and Sanitation	2.89	0.74	0.59	25.5%	20.4%	80.1%
224005 Uniforms, Beddings and Protective Gear	0.51	0.13	0.13	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	1.07	0.19	0.19	17.5%	17.5%	100.0%
227001 Travel inland	0.06	0.02	0.02	29.1%	29.1%	100.0%
227004 Fuel, Lubricants and Oils	0.63	0.16	0.16	25.0%	25.0%	100.0%
228001 Maintenance - Civil	1.21	0.30	0.30	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.04	0.04	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	3.83	1.67	1.62	43.6%	42.3%	97.0%
228004 Maintenance – Other	0.02	0.01	0.01	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.54	0.10	0.00	18.5%	0.0%	0.0%
Class: Outputs Funded	0.10	0.02	0.02	25.0%	22.6%	90.4%
263106 Other Current grants (Current)	0.10	0.02	0.02	25.0%	22.6%	90.4%
Class: Capital Purchases	7.97	3.14	3.01	39.3%	37.8%	96.0%
312101 Non-Residential Buildings	0.50	0.25	0.24	50.0%	48.0%	95.9%
312102 Residential Buildings	4.80	1.59	1.47	33.0%	30.6%	92.7%
312212 Medical Equipment	2.67	1.30	1.30	48.7%	48.7%	100.0%
Total for Vote	69.32	19.42	17.52	28.0%	25.3%	90.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0854 National Referral Hospital Services	69.32	19.42	17.52	28.0%	25.3%	90.2%
<i>Departments</i>						
01 Management	18.20	5.38	4.73	29.6%	26.0%	87.9%
02 Medical Services	42.95	10.86	9.75	25.3%	22.7%	89.8%
04 Internal Audit Department	0.19	0.05	0.03	25.0%	18.1%	72.3%
<i>Development Projects</i>						
1637 Retooling of Mulago National Referral Hospital	7.97	3.14	3.01	39.3%	37.8%	96.0%
Total for Vote	69.32	19.42	17.52	28.0%	25.3%	90.2%

Vote:161 Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

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	US\$ Thousand
------------------------	---	--	---------------

Sub-SubProgramme: 54 National Referral Hospital Services

Departments

Department: 01 Management

Outputs Provided

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

		Item	Spent
Preparation of Budgets, workplans, Budget Framework papers and Ministerial Policy statement.	Quarter One progress report was prepared and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	3,485
Preparation of Quarterly and Annual reports	Monitored budget implementation of Quarter one activities.	221003 Staff Training	10,000
Budget performance monitored	Inducted the new Hospital Board that will provide oversight of budget implementation.	221009 Welfare and Entertainment	450
		221011 Printing, Stationery, Photocopying and Binding	18,501
Total			32,436
Wage Recurrent			0
Non Wage Recurrent			32,436
Arrears			0
AIA			0

Budget Output: 06 Administration and Finance

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
Management of utilities	Effectuated the management and payments for utilities; water, electricity, telecommunication among others	Item	Spent
Spearhead relocation of services to Lower Mulago		211101 General Staff Salaries	148,558
Resources mobilized		211103 Allowances (Inc. Casuals, Temporary)	1,730
Hospital hygiene maintained	Ensured relocation of services from Uppper Mulago to rehabilitated Lower Mulago. This included the administrative offices.	212102 Pension for General Civil Service	1,131,534
Security provided within hospital premises		213001 Medical expenses (To employees)	15,000
Maintenance and repair of machines, equipment and infrastructure		213004 Gratuity Expenses	1,240,843
	Management discussed strategies of strengthening the private patient services as a way of increasing locally raised revenue.	221008 Computer supplies and Information Technology (IT)	5,000
	The Mulago Research and Ethics Committee was provided with office space in Lower Mulago to aid its services for improved research and collaborations.	221010 Special Meals and Drinks	122,290
		221011 Printing, Stationery, Photocopying and Binding	24,677
		221012 Small Office Equipment	150
		222001 Telecommunications	40,000
	Maintained hospital environment Clean and Secure amidst high patient numbers for proper service provision.	223004 Guard and Security services	24,158
		223005 Electricity	477,270
		223006 Water	1,069,000
	Serviced and repaired hospital equipment and infrastructure; vehicles, laboratory, kitchen, laundry, and medical equipment.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,064
		224005 Uniforms, Beddings and Protective Gear	28,231
		225001 Consultancy Services- Short term	53,750
		227001 Travel inland	5,613
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	179,288
		228002 Maintenance - Vehicles	17,174
		228003 Maintenance – Machinery, Equipment & Furniture	20,429
		228004 Maintenance – Other	6,100

Reasons for Variation in performance

No variations

Total	4,649,858
Wage Recurrent	148,558
Non Wage Recurrent	4,501,300
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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
Staff performance appraisals	Conducted refresher courses on staff performance appraisal management.	Item	Spent
IPPS management	Endured adherence of staff performance management policies as guided by Public Service Standing Orders.	213001 Medical expenses (To employees)	7,076
Training and development of staff		213002 Incapacity, death benefits and funeral expenses	14,550
Ensure safety and welfare of all staff	Conducted both physical and online CPDs/CMEs accross all departments. Facilitated training of over 100 staff in different programmes with different training institutions.	221011 Printing, Stationery, Photocopying and Binding	11,779
	Ensured occupational safely through different infection control programme activities.	227004 Fuel, Lubricants and Oils	15,000
	Fairly maintained staff welfare due to limited resources.		

Reasons for Variation in performance

Inadequate funding to improve the welfare of human resources for health

Total	48,405
Wage Recurrent	0
Non Wage Recurrent	48,405
Arrears	0
AIA	0
Total For Department	4,730,699
Wage Recurrent	148,558
Non Wage Recurrent	4,582,141
Arrears	0
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Inpatient Services - National Referral Hospital

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	US\$ Thousand
Provision of inclusive inpatient care services;	Provided inpatient care services as follows;	Item	Spent
Admissions (both adults and children) 252,500	62,879 admissions	211101 General Staff Salaries	6,072,215
Medical Emergencies 38,122	9,832 medical emergencies	211103 Allowances (Inc. Casuals, Temporary)	147,537
Surgical Operations 45,300	12,067 major and minor surgeries	221009 Welfare and Entertainment	5,320
Inpatient days 1,250,000	427,577 bed days of care	221010 Special Meals and Drinks	275,490
Average Lengths of stay 6days	6.8 ALOS	224001 Medical Supplies	485,000
		224004 Cleaning and Sanitation	589,699
		224005 Uniforms, Beddings and Protective Gear	100,000
		225001 Consultancy Services- Short term	121,757
		227001 Travel inland	1,951
		227004 Fuel, Lubricants and Oils	84,308
		228001 Maintenance - Civil	122,500
		228002 Maintenance - Vehicles	25,133
		228003 Maintenance – Machinery, Equipment & Furniture	1,600,880

Reasons for Variation in performance

Variations in admissions was caused by the 18th June 2021 Lockdown that hindered people's movements.

Total	9,631,791
Wage Recurrent	6,072,215
Non Wage Recurrent	3,559,576
Arrears	0
AIA	0

Budget Output: 02 Outpatient Services - National Referral Hospital

Provision of inclusive outpatient care services;	Provided outpatient care services as follows;	Item	Spent
Total Outpatients (both adults and children) 740,000	184,391 total outpatients (from all specialised clinics)	211103 Allowances (Inc. Casuals, Temporary)	20,450
Renal Dialysis Sessions 18,000	4,860 dialysis sessions	221001 Advertising and Public Relations	2,200
		221009 Welfare and Entertainment	570
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	11,450
		227004 Fuel, Lubricants and Oils	17,550

Reasons for Variation in performance

Variations in outpatient attendances was caused by the 18th June 2021 Lockdown that hindered people's movements.

Total	54,720
Wage Recurrent	0
Non Wage Recurrent	54,720
Arrears	0
AIA	0

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	US\$ Thousand
------------------------	---	--	---------------

Budget Output: 04 Diagnostic Services

		Item	Spent
Laboratory tests carried out and images taken;	540,132 Laboratory tests under microbiology, serology,	211103 Allowances (Inc. Casuals, Temporary)	14,811
Lab investigations 2,150,000	hematology, clinical chemistry, molecular biology and TB laboratory were carried out.	227001 Travel inland	5,000
Images 65,000	18,357 images were taken under radiology department	227004 Fuel, Lubricants and Oils	13,093

Reasons for Variation in performance

Relocation of laboratory services to Lower Mulago

Total	32,904
Wage Recurrent	0
Non Wage Recurrent	32,904
Arrears	0
AIA	0

Budget Output: 07 Immunisation Services

		Item	Spent
Immunization activities carried out And 5,000 immunizations done	Conducted 3,960 immunisations in quarter 1.	211103 Allowances (Inc. Casuals, Temporary)	3,800
		227001 Travel inland	5,000

Reasons for Variation in performance

There was increased number of clients who turned up for mass vaccination against Covid-19

Total	8,800
Wage Recurrent	0
Non Wage Recurrent	8,800
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Research Grants - National Referral Hospital

		Item	Spent
Funds transferred to Plastic and Burns unit for patient care.	Funds were transferred to Orthopedic workshop, however, funds meant for plastic and burns unit were cut from this budget by the Parliament in the last stage of budget process.	263106 Other Current grants (Current)	22,141
Funds transferred to Orthopedic workshop			
Accountability of these ensured			

Reasons for Variation in performance

No variations

Total	22,141
Wage Recurrent	0
Non Wage Recurrent	22,141
Arrears	0
AIA	0
Total For Department	9,750,356

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	US\$ Thousand
		Wage Recurrent	6,072,215
		Non Wage Recurrent	3,678,141
		Arrears	0
		AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 08 Audit Services

Effective and efficient management and control processes ensured
Audit reports and recommendations prepared

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,240
221007 Books, Periodicals & Newspapers	270
221009 Welfare and Entertainment	226
221011 Printing, Stationery, Photocopying and Binding	500
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Internal management audit report was prepared and submitted.

However, the quarterly targets set at planning level can not reflect on the system for easy reporting.

Total	34,236
Wage Recurrent	0
Non Wage Recurrent	34,236
Arrears	0
AIA	0
Total For Department	34,236
Wage Recurrent	0
Non Wage Recurrent	34,236
Arrears	0
AIA	0

Development Projects

Project: 1637 Retooling of Mulago National Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted ENT equipment acquired as per the provided procurement plan; Diagnostic audiometer, ENT examination workstation, oto acoustic emissions (OTO), Typmpanometer, ABR machine, Fibre optic nasopharyngoscope among others

Cleared the pending obligations on the procurement and delivery of assorted Lot3; ENT, medical and surgical equipment that was done. Another Lot to be procured in the following quarters

Item	Spent
312212 Medical Equipment	1,300,000

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	US\$ Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

Pending obligations on the first batch of equipment procured in quarter 4 fy 2020/21 to avoid cumulation of domestic arrears

Total	1,300,000
GoU Development	1,300,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

Maintenance and renovation of structures at Upper Mulago	Constructed extra parking lot for the power house, Renovated Paediatric ward 16 in Upper Mulago, Facilitated the renovations and repairs on the Oxygen plant	Item	Spent
		312101 Non-Residential Buildings	239,840

Reasons for Variation in performance

No variations

Total	239,840
GoU Development	239,840
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Staff houses construction and rehabilitation

Civil and construction works on 150 staff housing project (3 blocks) facilitated with a 26.7% completion rate	Facilitated the on going civil works on the construction of 150 housing units for staff accommodation. Cumulative payments worth Certificate 1 (one) were made.	Item	Spent
		312102 Residential Buildings	1,469,144

Reasons for Variation in performance

The activities are largely affected by the inadequate funding thus delays

Total	1,469,144
GoU Development	1,469,144
External Financing	0
Arrears	0
AIA	0
Total For Project	3,008,983
GoU Development	3,008,983
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL 17,524,273

Vote:161 Mulago Hospital Complex

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	6,220,773
Non Wage Recurrent	8,294,517
GoU Development	3,008,983
External Financing	0
Arrears	0
AIA	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
Sub-SubProgramme: 54 National Referral Hospital Services			
<i>Departments</i>			
Department: 01 Management			
<i>Outputs Provided</i>			
Budget Output: 05 Hospital Management and Support Services - National Referral Hospital			
Preparation of Quarterly reports	Quarter One progress report was prepared and submitted to MoFPED.	Item	Spent
Budget performance monitored	Monitored budget implementation of Quarter one activities.	211103 Allowances (Inc. Casuals, Temporary)	3,485
	Inducted the new Hospital Board that will provide oversight of budget implementation.	221003 Staff Training	10,000
		221009 Welfare and Entertainment	450
		221011 Printing, Stationery, Photocopying and Binding	18,501
Reasons for Variation in performance			
No variations			
Total			32,436
Wage Recurrent			0
Non Wage Recurrent			32,436
<i>AIA</i>			0
Budget 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 of utilities	Effectuated the management and payments for utilities; water, electricity, telecommunication among others	Item	Spent
Spearhead relocation of services to Lower Mulago		211101 General Staff Salaries	148,558
Resources mobilized		211103 Allowances (Inc. Casuals, Temporary)	1,730
Hospital hygiene maintained	Ensured relocation of services from Upper Mulago to rehabilitated Lower Mulago. This included the administrative offices.	212102 Pension for General Civil Service	1,131,534
Security provided within hospital premises		213001 Medical expenses (To employees)	15,000
Maintenance and repair of machines, equipment and infrastructure		213004 Gratuity Expenses	1,240,843
	Management discussed strategies of strengthening the private patient services as a way of increasing locally raised revenue.	221008 Computer supplies and Information Technology (IT)	5,000
	The Mulago Research and Ethics Committee was provided with office space in Lower Mulago to aid its services for improved research and collaborations.	221010 Special Meals and Drinks	122,290
		221011 Printing, Stationery, Photocopying and Binding	24,677
		221012 Small Office Equipment	150
	Maintained hospital environment Clean and Secure amidst high patient numbers for proper service provision.	222001 Telecommunications	40,000
		223004 Guard and Security services	24,158
		223005 Electricity	477,270
		223006 Water	1,069,000
	Serviced and repaired hospital equipment and infrastructure; vehicles, laboratory, kitchen, laundry, and medical equipment.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,064
		224005 Uniforms, Beddings and Protective Gear	28,231
		225001 Consultancy Services- Short term	53,750
		227001 Travel inland	5,613
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	179,288
		228002 Maintenance - Vehicles	17,174
		228003 Maintenance – Machinery, Equipment & Furniture	20,429
		228004 Maintenance – Other	6,100

Reasons for Variation in performance

No variations

Total	4,649,858
Wage Recurrent	148,558
Non Wage Recurrent	4,501,300
AIA	0

Budget Output: 19 Human Resource Management Services

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	US\$ Thousand
Staff performance appraisals	Conducted refresher courses on staff performance appraisal management.	Item	Spent
IPPS management	Endured adherence of staff performance management policies as guided by Public Service Standing Orders.	213001 Medical expenses (To employees)	7,076
Training and development of staff		213002 Incapacity, death benefits and funeral expenses	14,550
Ensure safety and welfare of all staff	Conducted both physical and online CPDs/CMEs accross all departments. Facilitated training of over 100 staff in different programmes with different training institutions.	221011 Printing, Stationery, Photocopying and Binding	11,779
	Ensured occupational safely through different infection control programme activities.	227004 Fuel, Lubricants and Oils	15,000
	Fairly maintained staff welfare due to limited resources.		

Reasons for Variation in performance

Inadequate funding to improve the welfare of human resources for health

Total	48,405
Wage Recurrent	0
Non Wage Recurrent	48,405
AIA	0
Total For Department	4,730,699
Wage Recurrent	148,558
Non Wage Recurrent	4,582,141
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Inpatient Services - National Referral Hospital

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	US\$ Thousand
Provision of inclusive inpatient care services;	Provided inpatient care services as follows;	Item	Spent
Admissions (both adults and children) 63,125	62,879 admissions	211101 General Staff Salaries	6,072,215
Medical Emergencies 9,530	9,832 medical emergencies	211103 Allowances (Inc. Casuals, Temporary)	147,537
Surgical Operations 11,325	12,067 major and minor surgeries	221009 Welfare and Entertainment	5,320
Inpatient days 312,500	427,577 bed days of care	221010 Special Meals and Drinks	275,490
Average Lengths of stay 6days	6.8 ALOS	224001 Medical Supplies	485,000
		224004 Cleaning and Sanitation	589,699
		224005 Uniforms, Beddings and Protective Gear	100,000
		225001 Consultancy Services- Short term	121,757
		227001 Travel inland	1,951
		227004 Fuel, Lubricants and Oils	84,308
		228001 Maintenance - Civil	122,500
		228002 Maintenance - Vehicles	25,133
		228003 Maintenance – Machinery, Equipment & Furniture	1,600,880

Reasons for Variation in performance

Variations in admissions was caused by the 18th June 2021 Lockdown that hindered people's movements.

Total	9,631,791
Wage Recurrent	6,072,215
Non Wage Recurrent	3,559,576
AIA	0

Budget Output: 02 Outpatient Services - National Referral Hospital

Provision of inclusive outpatient care services;	Provided outpatient care services as follows;	Item	Spent
Total Outpatients (both adults and children) 185,000	184,391 total outpatients (from all specialised clinics)	211103 Allowances (Inc. Casuals, Temporary)	20,450
Renal Dialysis Sessions 4,500	4,860 dialysis sessions	221001 Advertising and Public Relations	2,200
		221009 Welfare and Entertainment	570
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	11,450
		227004 Fuel, Lubricants and Oils	17,550

Reasons for Variation in performance

Variations in outpatient attendances was caused by the 18th June 2021 Lockdown that hindered people's movements.

Total	54,720
Wage Recurrent	0
Non Wage Recurrent	54,720
AIA	0

Budget Output: 04 Diagnostic Services

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	US\$ Thousand
Laboratory tests carried out and images taken; Lab investigations 537,500 Images 16,250	540,132 Laboratory tests under microbiology, serology, hematology, clinical chemistry, molecular biology and TB laboratory were carried out. 18,357 images were taken under radiology department	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,811 5,000 13,093

Reasons for Variation in performance

Relocation of laboratory services to Lower Mulago

	Total	32,904
	Wage Recurrent	0
	Non Wage Recurrent	32,904
	AIA	0

Budget Output: 07 Immunisation Services

Immunization activities carried out And 1,250 immunizations done	Conducted 3,960 immunisations in quarter 1.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 3,800 5,000
---	---	--	--------------------------------

Reasons for Variation in performance

There was increased number of clients who turned up for mass vaccination against Covid-19

	Total	8,800
	Wage Recurrent	0
	Non Wage Recurrent	8,800
	AIA	0

Outputs Funded

Budget Output: 51 Research Grants - National Referral Hospital

Funds transferred to Plastic and Burns unit for patient care. Funds transferred to Orthopedic workshop Accountability of these ensured	Funds were transferred to Orthopedic workshop, however, funds meant for plastic and burns unit were cut from this budget by the Parliament in the last stage of budget process.	Item 263106 Other Current grants (Current)	Spent 22,141
--	---	--	------------------------

Reasons for Variation in performance

No variations

	Total	22,141
	Wage Recurrent	0
	Non Wage Recurrent	22,141
	AIA	0
	Total For Department	9,750,356
	Wage Recurrent	6,072,215
	Non Wage Recurrent	3,678,141
	AIA	0

Departments

Department: 04 Internal Audit Department

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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Outputs Provided

Budget Output: 08 Audit Services

Effective and efficient management and control processes ensured
Audit reports and recommendations prepared

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,240
221007 Books, Periodicals & Newspapers	270
221009 Welfare and Entertainment	226
221011 Printing, Stationery, Photocopying and Binding	500
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Internal management audit report was prepared and submitted.

However, the quarterly targets set at planning level can not reflect on the system for easy reporting.

Total	34,236
Wage Recurrent	0
Non Wage Recurrent	34,236
AIA	0
Total For Department	34,236
Wage Recurrent	0
Non Wage Recurrent	34,236
AIA	0

Development Projects

Project: 1637 Retooling of Mulago National Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment acquired as per the provided procurement plan
Cleared the pending obligations on the procurement and delivery of assorted Lot3; ENT, medical and surgical equipment that was done.
Another Lot to be procured in the following quarters

Item	Spent
312212 Medical Equipment	1,300,000

Reasons for Variation in performance

Pending obligations on the first batch of equipment procured in quarter 4 fy 2020/21 to avoid cumulation of domestic arrears

Total	1,300,000
GoU Development	1,300,000
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

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	US\$ Thousand
	Constructed extra parking lot for the power house, Renovated Paediatric ward 16 in Upper Mulago, Facilitated the renovations and repairs on the Oxygen plant	Item 312101 Non-Residential Buildings	Spent 239,840

Reasons for Variation in performance

No variations

Total	239,840
GoU Development	239,840
External Financing	0
AIA	0

Budget Output: 82 Staff houses construction and rehabilitation

Civil and construction works on 150 staff housing project facilitated	Facilitated the on going civil works on the construction of 150 housing units for staff accommodation. Cumulative payments worth Certificate 1 (one) were made.	Item 312102 Residential Buildings	Spent 1,469,144
---	---	---	---------------------------

Reasons for Variation in performance

The activities are largely affected by the inadequate funding thus delays

Total	1,469,144
GoU Development	1,469,144
External Financing	0
AIA	0
Total For Project	3,008,983
GoU Development	3,008,983
External Financing	0
AIA	0

GRAND TOTAL	17,524,274
Wage Recurrent	6,220,773
Non Wage Recurrent	8,294,517
GoU Development	3,008,983
External Financing	0
AIA	0

Vote:161

Mulago Hospital Complex

QUARTER 2: Revised Workplan

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

Sub-SubProgramme: 54 National Referral Hospital Services

Departments

Department: 01 Management

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Preparation of Budgets, workplans, Budget Framework papers and Ministerial Policy statement.	211103 Allowances (Inc. Casuals, Temporary)	11,515	15,000	26,515
Preparation of Quarterly and Annual reports	221003 Staff Training	10,000	20,000	30,000
Budget performance monitored	221009 Welfare and Entertainment	8,550	9,000	17,550
	221011 Printing, Stationery, Photocopying and Binding	8,999	27,500	36,499
	282103 Scholarships and related costs	5,000	5,000	10,000
	Total	44,064	76,500	120,564
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,064</i>	<i>76,500</i>	<i>120,564</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:161 Mulago Hospital Complex

QUARTER 2: Revised Workplan

Budget Output: 06 Administration and Finance

	Item	Balance b/f	New Funds	Total
Management of utilities				
Spearhead relocation of services to Lower Mulago	211101 General Staff Salaries	472,333	620,891	1,093,225
Resources mobilized				
Hospital hygiene maintained	211103 Allowances (Inc. Casuals, Temporary)	48,270	50,000	98,270
Security provided within hospital premises				
Maintenance and repair of machines, equipment and infrastructure	212102 Pension for General Civil Service	0	1,278,420	1,278,420
	213001 Medical expenses (To employees)	0	15,000	15,000
	221002 Workshops and Seminars	10,049	10,049	20,099
	221006 Commissions and related charges	9,678	9,678	19,355
	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
	221010 Special Meals and Drinks	0	122,290	122,290
	221011 Printing, Stationery, Photocopying and Binding	0	24,677	24,677
	221012 Small Office Equipment	7,330	7,480	14,811
	221016 IFMS Recurrent costs	7,500	7,500	15,000
	222001 Telecommunications	0	40,000	40,000
	223003 Rent – (Produced Assets) to private entities	0	25,000	25,000
	223004 Guard and Security services	25,517	25,279	50,796
	223005 Electricity	0	477,270	477,270
	223006 Water	0	1,262,790	1,262,790
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,064	14,064
	224005 Uniforms, Beddings and Protective Gear	0	28,231	28,231
	225001 Consultancy Services- Short term	0	53,750	53,750
	227001 Travel inland	0	5,613	5,613
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	228001 Maintenance - Civil	0	179,288	179,288
	228002 Maintenance - Vehicles	0	17,174	17,174
	228003 Maintenance – Machinery, Equipment & Furniture	489	20,917	21,406
	228004 Maintenance – Other	0	6,100	6,100
	282103 Scholarships and related costs	5,000	5,000	10,000
	Total	586,166	4,336,461	4,922,628
	Wage Recurrent	472,333	620,891	1,093,225
	Non Wage Recurrent	113,833	3,715,570	3,829,403
	AIA	0	0	0

Vote:161 Mulago Hospital Complex

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff performance appraisals				
IPPS management	213001 Medical expenses (To employees)	424	7,500	7,924
Training and development of staff	213002 Incapacity, death benefits and funeral expenses	10,450	25,000	35,450
Ensure safety and welfare of all staff	221011 Printing, Stationery, Photocopying and Binding	0	11,779	11,779
	221020 IPPS Recurrent Costs	9,058	9,058	18,115
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	Total	19,932	68,337	88,268
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,932	68,337	88,268
	AIA	0	0	0

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Inpatient Services - National Referral Hospital

	Item	Balance b/f	New Funds	Total
Provision of inclusive inpatient care services;				
Admissions (both adults and children) 63,125	211101 General Staff Salaries	692,013	8,671,892	9,363,905
Medical Emergencies 9,530	211103 Allowances (Inc. Casuals, Temporary)	60,279	445,829	506,108
Surgical Operations 11,325	221001 Advertising and Public Relations	770	770	1,540
Inpatient days 312,500	221007 Books, Periodicals & Newspapers	1,750	1,750	3,500
Average Lengths of stay 6days	221009 Welfare and Entertainment	9,680	15,000	24,680
	221010 Special Meals and Drinks	0	423,325	423,325
	224001 Medical Supplies	0	501,500	501,500
	224004 Cleaning and Sanitation	146,801	692,640	839,441
	224005 Uniforms, Beddings and Protective Gear	0	100,000	100,000
	225001 Consultancy Services- Short term	0	282,460	282,460
	227001 Travel inland	0	1,951	1,951
	227004 Fuel, Lubricants and Oils	0	84,308	84,308
	228001 Maintenance - Civil	0	122,500	122,500
	228002 Maintenance - Vehicles	0	25,133	25,133
	228003 Maintenance – Machinery, Equipment & Furniture	49,120	848,915	898,035
	282103 Scholarships and related costs	90,000	160,000	250,000
	Total	1,050,413	12,377,974	13,428,386
	Wage Recurrent	692,013	8,671,892	9,363,905
	Non Wage Recurrent	358,400	3,706,081	4,064,481
	AIA	0	0	0

Vote:161 Mulago Hospital Complex

QUARTER 2: Revised Workplan

Budget Output: 02 Outpatient Services - National Referral Hospital

Provision of inclusive outpatient care services; Total Outpatients (both adults and children) 185,000 Renal Dialysis Sessions 4,500	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	39,550	60,000	99,550
	221001 Advertising and Public Relations	5,300	7,500	12,800
	221009 Welfare and Entertainment	4,430	5,000	9,430
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	225001 Consultancy Services- Short term	0	11,450	11,450
	227004 Fuel, Lubricants and Oils	0	17,550	17,550
	Total	49,280	104,000	153,280
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,280	104,000	153,280
	AIA	0	0	0

Budget Output: 04 Diagnostic Services

Laboratory tests carried out and images taken; Lab investigations 537,500 Images 16,250	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,689	17,500	20,189
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	13,093	13,093
	Total	2,689	35,593	38,282
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,689	35,593	38,282
	AIA	0	0	0

Budget Output: 07 Immunisation Services

Immunization activities carried out And 1,250 immunizations done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,200	5,000	6,200
	221001 Advertising and Public Relations	5,000	0	5,000
	227001 Travel inland	0	5,000	5,000
	Total	6,200	10,000	16,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,200	10,000	16,200
	AIA	0	0	0
Immunization activities carried out And 1,250 immunizations done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,200	5,000	6,200
	221001 Advertising and Public Relations	5,000	0	5,000
	227001 Travel inland	0	5,000	5,000
	Total	6,200	10,000	16,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,200	10,000	16,200
	AIA	0	0	0

Vote:161 Mulago Hospital Complex

QUARTER 2: Revised Workplan

Outputs Funded

Budget Output: 51 Research Grants - National Referral Hospital

Funds transferred to Plastic and Burns unit for patient care.	Item	Balance b/f	New Funds	Total
Funds transferred to Orthopedic workshop	263106 Other Current grants (Current)	2,359	24,500	26,859
Accountability of these ensured				
	Total	2,359	24,500	26,859
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,359	24,500	26,859
	AIA	0	0	0

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 08 Audit Services

Effective and efficient management and control processes ensured	Item	Balance b/f	New Funds	Total
Audit reports and recommendations prepared	211101 General Staff Salaries	10,228	10,228	20,456
	211103 Allowances (Inc. Casuals, Temporary)	10	30,250	30,260
	221007 Books, Periodicals & Newspapers	980	1,250	2,230
	221009 Welfare and Entertainment	774	1,000	1,774
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	221012 Small Office Equipment	625	625	1,250
	221017 Subscriptions	500	500	1,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	Total	13,117	47,353	60,470
	Wage Recurrent	10,228	10,228	20,456
	Non Wage Recurrent	2,889	37,125	40,014
	AIA	0	0	0

Development Projects

Project: 1637 Retooling of Mulago National Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment acquired as per the provided procurement plan

Budget Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	10,160	250,000	260,160
	Total	10,160	250,000	260,160
	GoU Development	10,160	250,000	260,160
	External Financing	0	250,000	250,000
	AIA	0	0	0

Vote:161 Mulago Hospital Complex

QUARTER 2: Revised Workplan

Budget Output: 82 Staff houses construction and rehabilitation

Civil and construction works on 150 staff housing project facilitated	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	115,856	2,885,000	3,000,856
	Total	115,856	2,885,000	3,000,856
	<i>GoU Development</i>	<i>115,856</i>	<i>2,885,000</i>	<i>3,000,856</i>
	<i>External Financing</i>	<i>0</i>	<i>2,885,000</i>	<i>2,885,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,900,237	20,215,718	22,115,955
	<i>Wage Recurrent</i>	<i>1,174,575</i>	<i>9,303,012</i>	<i>10,477,586</i>
	<i>Non Wage Recurrent</i>	<i>599,646</i>	<i>7,777,706</i>	<i>8,377,352</i>
	<i>GoU Development</i>	<i>126,017</i>	<i>3,135,000</i>	<i>3,261,017</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>