

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.581	33.736	32.110	114.0%	108.5%	95.2%
Non Wage	31.764	32.904	32.110	103.6%	101.1%	97.6%
Devt. GoU	7.970	7.970	7.931	100.0%	99.5%	99.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>69.316</b>	<b>74.610</b>	<b>72.151</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>69.316</b>	<b>74.610</b>	<b>72.151</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>69.316</b>	<b>74.610</b>	<b>72.151</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>69.316</b>	<b>74.610</b>	<b>72.151</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>69.316</b>	<b>74.610</b>	<b>72.151</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>

**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	74.61	72.15	107.6%	104.1%	96.7%
Sub-SubProgramme: 54 National Referral Hospital Services	69.32	74.61	72.15	107.6%	104.1%	96.7%
<b>Total for Vote</b>	<b>69.32</b>	<b>74.61</b>	<b>72.15</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>

### Matters to note in budget execution

- 1) Budget constraint i.e limited funding for equipment, drugs & sundries, wages and other nonwage items severely curtails operationalization of the intended super-specialized services. Government should prioritize funding of Mulago for its super-specialized services, this will attract foreign patients, reduce referral abroad and put Uganda to map of the World in regard to Super-specialized Health Services.
- 2) The pending Organ and Transplant Bill delays the inception of super-specialized services including Kidney Transplant, Bone Marrow transplant etc. Fast track the Bill for enhanced scope of the services.
- 3) Human resource gap – both numbers and specialties.
- 4) The modified structural design on the 3rd Block of the 150 Staff Housing Units, as per recommendation of the Ministry of Works slowed down targeted completion rate as well as cost variations.
- 5) Increased cost of maintenance and servicing hospital equipment like dialyzer, MRI machine, CT scan, etc.

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

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## QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 54 National Referral Hospital Services		
0.135 Bn Shs	Department/Project :01 Management	
	Reason: Specified for each item	
Items		
42,287,433.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: Rent terminated	
37,001,647.000 UShs	213001 Medical expenses (To employees)	
	Reason: Fewer requests submitted for reimbursement	
30,488,000.000 UShs	221003 Staff Training	
	Reason: Training activities affected by Covid restrictions	
15,147,750.000 UShs	221002 Workshops and Seminars	
	Reason: Gatherings affected by Covid restrictions	
9,999,999.000 UShs	282103 Scholarships and related costs	
	Reason: Training institutions remained closed in Q1&2, funds for those quarters were all forwarded to last half.	
0.189 Bn Shs	Department/Project :02 Medical Services	
	Reason: Covid restriction affected training institutions in Quarters 1&2	
Items		
132,064,076.000 UShs	282103 Scholarships and related costs	
	Reason: School closure due to Covid in Quarters 1&2	
55,413,000.000 UShs	263106 Other Current grants (Current)	
	Reason: anomalies from interface, funds 100% utilized	
1,941,991.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: delay in submitting requests	
0.001 Bn Shs	Department/Project :04 Internal Audit Department	
	Reason:	
Items		
1,419,995.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Activities in Q1&Q2 distorted by COVID restrictions, funds couldn't be absorbed all in quarters 3&4	
(ii) Expenditures in excess of the original approved budget		
Sub-SubProgramme 54 National Referral Hospital Services		

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## QUARTER 4: Highlights of Vote Performance

<b>0.737 Bn Shs</b>	<b>Department/Project :01 Management</b>
Reason: Supplementary received for pensions.	
<i>Items</i>	
<b>737,201,188.000 UShs</b>	212102 Pension for General Civil Service
Reason: Received Supplementary	
<b>0.014 Bn Shs</b>	<b>Department/Project :02 Medical Services</b>
Reason:	
<i>Items</i>	
<b>8,165,000.000 UShs</b>	227001 Travel inland
Reason: expenditure for the item is within range of the funds released, system anomaly	
<b>5,555,208.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: expenditure for the item is within range of the funds released, system anomaly	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 54 National Referral Hospital Services</b>			
<b>Responsible Officer: Dr. B.B Byarugaba</b>			
<b>Executive Director</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible National Referral Hospital Services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
% increase of super-specialised cases managed.	Percentage	7.5%	6.5%
% increase in diagnostic investigations carried out	Percentage	10%	9.5%
Average length of Stay	Number	6	6.5

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 54 National Referral Hospital Services</b>			
<b>Department : 02 Medical Services</b>			
<b>Budget OutPut : 01 Inpatient Services - National Referral Hospital</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of specialized in-patients (Admissions)	Number	250000	253266
Referral In	Number	720000	497124
Average length of stay (ALOS)-days	Number	6	6.5

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## QUARTER 4: Highlights of Vote Performance

Bed occupancy rate(BOR)	Rate	90%	85.7%
<b>Budget OutPut : 02 Outpatient Services - National Referral Hospital</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No of specialised outpatient clinic attendances	Number	760000	740982
<b>Budget OutPut : 04 Diagnostic Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No of MRI and city Scans conducted	Number	65000	64606
No. of laboratory investigations done	Number	2000000	2158366
<b>Budget OutPut : 07 Immunisation Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
<b>Department : 04 Internal Audit Department</b>			
<b>Budget OutPut : 08 Audit Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of quarterly comprehensive internal audit r	Number	4	4
<b>Project : 1637 Retooling of Mulago National Referral Hospital</b>			
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
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
<b>Budget OutPut : 82 Staff houses construction and rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of staff houses constructed	Number	1	1
No. of staff houses rehabilitated	Number	1	1

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

- a) 04 Diagnostics staffs acquired super-specialized training in Nuclear medicine with International Atomic Energy Agency (IAEA).
- b) Renovated and remodeled Nuclear Medicine department, ready for re-opening after 6 years of non-operation
- c) The department of Clinical Laboratory received its International Accreditation Certificate.
- d) 04 Operational Researches published, consistent with Hospital's mandate.
- e) Procured Assorted hitech superspecialised ENT equipment worth 1.3bn.
- f) Civil works on the 150 staff housing units facilitated with 21.8% completion and payment for the completed certificates made.
- g) Provided patient centred and responsive tertiary health care interventions with the following statistics;
  - 183,194 specialized outpatients
  - 2,160 Dialysis sessions
  - 1,769 immunizations done
  - 64,098 admissions
  - 412,637 inpatient days
  - 6.5 days average lengths of stay
  - 12,039 major operations
  - 11,567 emergencies
  - 538,173 Laboratory investigations including 2,297 pathology tests; 8,351 TB & Covid Lab test
  - 11,219 radiological interventions and Images

### FINANCIAL:

Received supplementary of Ugx 4.154bn & Ugx 1.15bn for Wages and Pension respectively to close the shortfalls due to Policy pronouncements during budget execution in the fy 2021/2022.

## V3: Details of Releases and Expenditure

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

<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>Sub-SubProgramme 54 National Referral Hospital Services</b>	<b>69.32</b>	<b>74.61</b>	<b>72.15</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>61.25</b>	<b>66.54</b>	<b>64.18</b>	<b>108.6%</b>	<b>104.8%</b>	<b>96.4%</b>
085401 Inpatient Services - National Referral Hospital	42.27	42.23	42.07	99.9%	99.5%	99.6%
085402 Outpatient Services - National Referral Hospital	0.42	0.42	0.41	100.0%	99.7%	99.7%
085404 Diagnostic Services	0.14	0.14	0.14	100.0%	100.0%	100.0%
085405 Hospital Management and Support Services - National Referral Hospital	0.31	0.31	0.27	100.0%	86.8%	86.8%
085406 Administration and Finance	17.62	22.92	20.83	130.1%	118.2%	90.9%
085407 Immunisation Services	0.03	0.06	0.05	200.0%	152.9%	76.5%
085408 Audit Services	0.19	0.19	0.15	100.0%	77.7%	77.7%
085419 Human Resource Management Services	0.27	0.27	0.26	100.0%	93.8%	93.8%
<b><i>Class: Outputs Funded</i></b>	<b>0.10</b>	<b>0.10</b>	<b>0.04</b>	<b>100.0%</b>	<b>43.5%</b>	<b>43.5%</b>
085451 Research Grants - National Referral Hospital	0.10	0.10	0.04	100.0%	43.5%	43.5%
<b><i>Class: Capital Purchases</i></b>	<b>7.97</b>	<b>7.97</b>	<b>7.93</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>
085477 Purchase of Specialised Machinery & Equipment	2.67	2.67	2.63	100.0%	98.5%	98.5%
085480 Hospital Construction/rehabilitation	0.50	0.50	0.50	100.0%	100.0%	100.0%
085482 Staff houses construction and rehabilitation	4.80	4.80	4.80	100.0%	100.0%	100.0%

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### QUARTER 4: Highlights of Vote Performance

Total for Vote	69.32	74.61	72.15	107.6%	104.1%	96.7%
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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
<b>Class: Outputs Provided</b>	<b>61.25</b>	<b>66.54</b>	<b>64.18</b>	108.6%	104.8%	96.4%
211101 General Staff Salaries	29.58	33.74	32.11	114.0%	108.5%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	2.01	2.02	2.01	100.2%	99.9%	99.6%
212102 Pension for General Civil Service	4.53	5.68	5.26	125.4%	116.3%	92.7%
213001 Medical expenses (To employees)	0.09	0.09	0.05	100.0%	58.9%	58.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	99.0%	99.0%
213004 Gratuity Expenses	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.05	0.04	123.2%	98.6%	80.0%
221002 Workshops and Seminars	0.04	0.04	0.03	100.0%	62.3%	62.3%
221003 Staff Training	0.08	0.08	0.05	100.0%	61.9%	61.9%
221006 Commissions and related charges	0.04	0.04	0.03	100.0%	90.1%	90.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	72.0%	72.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.90	1.90	1.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	99.7%	99.7%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	99.8%	99.8%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	99.6%	99.6%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.01	100.0%	15.4%	15.4%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	4.68	4.68	4.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical Supplies	3.14	3.14	3.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	2.89	2.89	2.89	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.51	0.51	0.51	100.0%	99.7%	99.7%
225001 Consultancy Services- Short term	1.07	1.07	1.07	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.07	0.07	116.6%	113.6%	97.4%
227004 Fuel, Lubricants and Oils	0.63	0.63	0.63	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.21	1.21	1.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.17	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	3.83	3.83	3.80	100.0%	99.3%	99.3%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

282103 Scholarships and related costs	0.54	0.51	0.36	93.5%	67.2%	71.9%
<b>Class: Outputs Funded</b>	<b>0.10</b>	<b>0.10</b>	<b>0.04</b>	100.0%	43.5%	43.5%
263106 Other Current grants (Current)	0.10	0.10	0.04	100.0%	43.5%	43.5%
<b>Class: Capital Purchases</b>	<b>7.97</b>	<b>7.97</b>	<b>7.93</b>	100.0%	99.5%	99.5%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312102 Residential Buildings	4.80	4.80	4.80	100.0%	100.0%	100.0%
312212 Medical Equipment	2.67	2.67	2.63	100.0%	98.5%	98.5%
<b>Total for Vote</b>	<b>69.32</b>	<b>74.61</b>	<b>72.15</b>	107.6%	104.1%	96.7%

**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
<b>Sub-SubProgramme 0854 National Referral Hospital Services</b>	<b>69.32</b>	<b>74.61</b>	<b>72.15</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>
<i>Departments</i>						
01 Management	18.20	23.50	21.35	129.1%	117.3%	90.8%
02 Medical Services	42.95	42.95	42.72	100.0%	99.5%	99.5%
04 Internal Audit Department	0.19	0.19	0.15	100.0%	77.7%	77.7%
<i>Development Projects</i>						
1637 Retooling of Mulago National Referral Hospital	7.97	7.97	7.93	100.0%	99.5%	99.5%
<b>Total for Vote</b>	<b>69.32</b>	<b>74.61</b>	<b>72.15</b>	<b>107.6%</b>	<b>104.1%</b>	<b>96.7%</b>

**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
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# Vote:161 Mulago Hospital Complex

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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.	Prepared and submitted a BFP, MPS & Workplans for financial year 2022/23.	211103 Allowances (Inc. Casuals, Temporary)	60,000
Preparation of Quarterly and Annual reports	Monitored Quarterly budget performance and produced Vote's quarterly budget performance reports.	221003 Staff Training	49,512
Budget performance monitored	New Hospital board appointed and Inducted in their role.	221009 Welfare and Entertainment	36,000
	Facilitated the activities of Board and standing committees.	221011 Printing, Stationery, Photocopying and Binding	110,000
		282103 Scholarships and related costs	10,000
<b>Total</b>			<b>265,512</b>
Wage Recurrent			0
Non Wage Recurrent			265,512
Arrears			0
AIA			0

#### Budget Output: 06 Administration and Finance



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Management of utilities	i. Inducted new Hospital Board that will provide oversight and the Board's activities facilitated.	<b>Item</b>	<b>Spent</b>
Spearhead relocation of services to Lower Mulago	ii. Functional Committees in place and their activities facilitated.	211101 General Staff Salaries	5,057,105
Resources mobilized	iii. Policies and procedures reviewed, gaps identified and deliberations made.	211103 Allowances (Inc. Casuals, Temporary)	191,694
Hospital hygiene maintained	iv. Paid utility bills (water, electricity & telecommunication).	212102 Pension for General Civil Service	5,263,336
Security provided within hospital premises	v. Operationalized private patient services in Lower Mulago to increase revenue.	213001 Medical expenses (To employees)	38,162
Maintenance and repair of machines, equipment and infrastructure	vi. Provided garbage collection, cleaning, fumigation & gardening services.	213004 Gratuity Expenses	1,240,843
	vii. Relocated administration and a number of services to Lower Mulago including; Specialized outpatient clinics, dialysis, 20 theatres, Covid 19 testing and vaccination, laboratory, internal medicine ward, specialized surgery wards, post Covid clinic.	221002 Workshops and Seminars	25,049
	viii. Hired a security firm to supplement the Hospital security, beefed-up with Police and UPDF.	221006 Commissions and related charges	34,868
	ix. Maintenance of vehicles & oxygen plants was done	221008 Computer supplies and Information Technology (IT)	20,000
	x. Maintenance of equipment including imaging, critical care, anesthesia, CSSD, laundry, and medical equipment.	221010 Special Meals and Drinks	489,160
	xi. Ongoing digitization of all Hospital services facilitated.	221011 Printing, Stationery, Photocopying and Binding	98,708
		221012 Small Office Equipment	29,861
		221016 IFMS Recurrent costs	30,000
		222001 Telecommunications	160,000
		223003 Rent – (Produced Assets) to private entities	7,713
		223004 Guard and Security services	148,700
		223005 Electricity	1,909,081
		223006 Water	4,677,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255
		224005 Uniforms, Beddings and Protective Gear	112,045
		225001 Consultancy Services- Short term	215,000
		227001 Travel inland	22,454
		227004 Fuel, Lubricants and Oils	100,000
		228001 Maintenance - Civil	717,150
		228002 Maintenance - Vehicles	68,694
		228003 Maintenance – Machinery, Equipment & Furniture	73,417
		228004 Maintenance – Other	24,400
		282103 Scholarships and related costs	20,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>20,830,694</b>
Wage Recurrent	5,057,105
Non Wage Recurrent	15,773,589
Arrears	0
AIA	0

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 19 Human Resource Management Services

		Item	Spent
Staff performance appraisals	a. All new staffs accessed payroll within the two months' timeline.	213001 Medical expenses (To employees)	14,837
IPPS management	Salaries and monthly pension processed by 28th day of the month. Processed Gratuity for all retired personnel as per timeline.	213002 Incapacity, death benefits and funeral expenses	99,000
Training and development of staff	b. Training of 160 graduate nurses ongoing.	221011 Printing, Stationery, Photocopying and Binding	46,414
Ensure safety and welfare of all staff	Trained 40 nurses & doctors in critical care with MoH.	221020 IPPS Recurrent Costs	36,095
	Trained 03 nurses and 03 doctors in South Korea in Emergency Medical Service.	227004 Fuel, Lubricants and Oils	60,000
	Conducted refresher courses on staff performance appraisal management.		
	04 Diagnostics staff trained in Nuclear medicine with International Atomic Energy Agency (IAEA) CMEs		
	c. Ensured occupational safety for all staff through sustained procurement and use of PPEs, Scrub suits and disinfection services.		
	Welfare activities extended to all staff members as per Public Service Standing order.		
	Appropriate work tools and equipment availed to all staffs.		
	d. All staff members signed performance agreement.		
	Timely and transparent appraisals conducted. Rewards and sanctions deliberated and effected.		
	Submitted Vacancies, confirmation, study, promotions, etc. to relevant bodies.		

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>256,346</b>
Wage Recurrent	0
Non Wage Recurrent	256,346
Arrears	0
AIA	0
<b>Total For Department</b>	<b>21,352,552</b>
Wage Recurrent	5,057,105
Non Wage Recurrent	16,295,447
Arrears	0
AIA	0

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Departments

#### Department: 02 Medical Services

#### Outputs Provided

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

		Item	Spent
Provision of inclusive inpatient care services;	253,266 admissions	211101 General Staff Salaries	27,053,394
Admissions (both adults and children) 252,500	1,646,229 inpatient days	211103 Allowances (Inc. Casuals, Temporary)	1,309,503
Medical Emergencies 38,122	6.5 days average lengths of stay 50,216	221001 Advertising and Public Relations	3,079
Surgical Operations 45,300	major operations	221007 Books, Periodicals & Newspapers	5,058
Inpatient days 1,250,000	42,503 emergencies	221009 Welfare and Entertainment	60,000
Average Lengths of stay 6days		221010 Special Meals and Drinks	1,411,082
		224001 Medical Supplies	3,140,000
		224004 Cleaning and Sanitation	2,886,000
		224005 Uniforms, Beddings and Protective Gear	399,591
		225001 Consultancy Services- Short term	807,027
		227001 Travel inland	7,804
		227004 Fuel, Lubricants and Oils	337,233
		228001 Maintenance - Civil	490,000
		228002 Maintenance - Vehicles	100,533
		228003 Maintenance – Machinery, Equipment & Furniture	3,731,442
		282103 Scholarships and related costs	332,964

#### Reasons for Variation in performance

Longer stay

<b>Total</b>	<b>42,074,710</b>
Wage Recurrent	27,053,394
Non Wage Recurrent	15,021,316
Arrears	0
AIA	0

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

		Item	Spent
Provision of inclusive outpatient care services;	740,982 specialized outpatients.	211103 Allowances (Inc. Casuals, Temporary)	239,000
Total Outpatients (both adults and children) 740,000	16,742 Dialysis sessions	221001 Advertising and Public Relations	30,000
Renal Dialysis Sessions 18,000		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	45,800
		227004 Fuel, Lubricants and Oils	70,085

#### Reasons for Variation in performance

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Constrained by high cost of dialysis consumables

	<b>Total</b>	<b>414,885</b>
	Wage Recurrent	0
	Non Wage Recurrent	414,885
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 04 Diagnostic Services

		Item	Spent
Laboratory tests carried out and images taken;	2,158,366 Laboratory investigation conducted under Microbiology, Serology, Hematology, Clinical chemistry, Molecular Biology and TB Lab.	211103 Allowances (Inc. Casuals, Temporary)	70,000
Lab investigations 2,150,000		227001 Travel inland	20,000
Images 65,000	64,606 images and radiological interventions undertaken.	227004 Fuel, Lubricants and Oils	52,373

### Reasons for Variation in performance

MRI not running.  
Supplies/consumables can serve on ¼ of the patients

	<b>Total</b>	<b>142,373</b>
	Wage Recurrent	0
	Non Wage Recurrent	142,373
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 07 Immunisation Services

		Item	Spent
Immunization activities carried out And 5,000 immunizations done	11,512 immunized	211103 Allowances (Inc. Casuals, Temporary)	18,315
		221001 Advertising and Public Relations	9,400
		227001 Travel inland	18,165

### Reasons for Variation in performance

Mass Covid-19 Vaccination activities boosted immunizations

	<b>Total</b>	<b>45,880</b>
	Wage Recurrent	0
	Non Wage Recurrent	45,880
	Arrears	0
	<i>AIA</i>	0

### Outputs Funded

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

		Item	Spent
Funds transferred to Plastic and Burns unit for patient care.	Funds transferred to Plastic and Burns Unit at Kirudu	263106 Other Current grants (Current)	42,587
Funds transferred to Orthopedic workshop			
Accountability of these ensured			

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>42,587</b>
Wage Recurrent	0
Non Wage Recurrent	42,587
Arrears	0
AIA	0
<b>Total For Department</b>	<b>42,720,436</b>
Wage Recurrent	27,053,394
Non Wage Recurrent	15,667,042
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	04 Quarterly Comprehensive Audit reports prepared.	<b>Item</b>	<b>Spent</b>
Audit reports and recommendations prepared	Performance of internal processes assessed and compliance ensured.	211103 Allowances (Inc. Casuals, Temporary)	121,000
	Audit recommendations produced and shared with management for actions.	221007 Books, Periodicals & Newspapers	3,580
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,500
		221017 Subscriptions	2,000
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>147,080</b>
Wage Recurrent	0
Non Wage Recurrent	147,080
Arrears	0
AIA	0
<b>Total For Department</b>	<b>147,080</b>
Wage Recurrent	0
Non Wage Recurrent	147,080
Arrears	0
AIA	0

### Development Projects

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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), Tympanometer, ABR machine, Fibre optic nasopharyngoscope among others	<ul style="list-style-type: none"> <li>Cleared the pending obligation on Lot3 assorted medical equipment for specialized services worth 1.3bn.</li> <li>Procured materials for orthopedic workshop including; 60 wheel chairs, 100 limbs and adjusted shoes.</li> <li>Assorted ENT equipment worth 1.3bn delivered.</li> </ul>	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 2,630,832
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,630,832</b>
GoU Development	2,630,832
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 80 Hospital Construction/rehabilitation

Maintenance and renovation of structures at Upper Mulago	<ul style="list-style-type: none"> <li>Maintained and renovated parking lot at Upper Mulago,</li> <li>Renovated Block 6 (Radiology Unit).</li> <li>Maintained &amp; renovated parking lot in Lower Mulago.</li> <li>Renovation and remodeling of the Nuclear Medicine department</li> </ul>	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 499,998
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>499,998</b>
GoU Development	499,998
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	<ul style="list-style-type: none"> <li>Civil works on the 150 housing units ongoing with 21.8% completion. Payment for the completed certificates made.</li> <li>Further test on the site for the 3rd Block concluded and structural design modified as per guideline by Ministry of Works.</li> </ul>	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 4,800,000
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#### Reasons for Variation in performance

Further test on the site for the 3rd Block concluded and structural design modified as per guideline by technical team from Ministry of Works.

<b>Total</b>	<b>4,800,000</b>
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# Vote:161

## Mulago Hospital Complex

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	4,800,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>7,930,830</b>
		GoU Development	7,930,830
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>72,150,898</b>
		Wage Recurrent	32,110,499
		Non Wage Recurrent	32,109,569
		GoU Development	7,930,830
		External Financing	0
		Arrears	0
		AIA	0

# Vote:161

## Mulago Hospital Complex

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### 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.	Prepared and submitted the approved budget & Workplans for financial year 2022/23.	211103 Allowances (Inc. Casuals, Temporary)	28,976
Preparation of Quarterly and Annual reports	Prepared and submitted Q3 Vote's performance report.	221003 Staff Training	10,400
Budget performance monitored	Monitored budget performance for Q4, FY 2021/22	221009 Welfare and Entertainment	10,250
	Facilitated the activity of the board as well of Hospital's standing committees.	221011 Printing, Stationery, Photocopying and Binding	28,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>77,626</b>
Wage Recurrent	0
Non Wage Recurrent	77,626
AIA	0

#### Budget Output: 06 Administration and Finance



# Vote:161

## Mulago Hospital Complex

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Management of utilities	Utility (water, electricity, and telecommunication) bills paid.	<b>Item</b>	<b>Spent</b>
Hospital sanitation and hygiene maintained	Hospital's cleaning, fumigation	211101 General Staff Salaries	3,873,866
Security provided within hospital premises	disinfection and gardening services outsourced and provided.	211103 Allowances (Inc. Casuals, Temporary)	89,374
Maintenance and repair of machines, equipment and infrastructure	Security services provided by hired Security firm to boost Hospital security team, Police and UPDF.	212102 Pension for General Civil Service	1,234,592
	Serviced, Maintained or repaired machines, equipment, drainage, plants and infrastructure.	213001 Medical expenses (To employees)	18,550
	Fuelled plants, generators and a fleet of vehicles.	221002 Workshops and Seminars	15,000
	Moved personnel and PPDA registry to new Mulago	221006 Commissions and related charges	23,490
	Extended private patient services to middle class, boosting revenues.	221008 Computer supplies and Information Technology (IT)	10,000
	Provided meals to all inpatients and critical staffs	221010 Special Meals and Drinks	179,635
	Ongoing digitization of all hospital processes (IHMS) including receipting, inventory management, etc. facilitated.	221011 Printing, Stationery, Photocopying and Binding	24,677
		221012 Small Office Equipment	20,893
		221016 IFMS Recurrent costs	15,000
		222001 Telecommunications	40,000
		223003 Rent – (Produced Assets) to private entities	7,713
		223004 Guard and Security services	91,815
		223005 Electricity	507,270
		223006 Water	1,172,605
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,128
		224005 Uniforms, Beddings and Protective Gear	22,200
		225001 Consultancy Services- Short term	73,518
		227001 Travel inland	613
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	281,354
		228002 Maintenance - Vehicles	20,112
		228003 Maintenance – Machinery, Equipment & Furniture	10,665
		228004 Maintenance – Other	7,479

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>7,818,547</b>
Wage Recurrent	3,873,866
Non Wage Recurrent	3,944,682
AIA	0

**Budget Output: 19 Human Resource Management Services**

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff performance appraisals	Paid salaries and monthly pension by 28th day of the month.	<b>Item</b>	<b>Spent</b>
IPPS management	Gratuity for retired staffs processed timely.	213001 Medical expenses (To employees)	5,000
Training and development of staff	Q4 meeting by Rewards and Sanction committee held with recommendation and deliberation.	213002 Incapacity, death benefits and funeral expenses	38,600
Ensure safety and welfare of all staff	Ensured occupational safety for all staff through sustained supplies and use of PPEs, Scrub suits and disinfection services.	221011 Printing, Stationery, Photocopying and Binding	8,539
	Training of 160 nurses in graduate nursing ongoing.	221020 IPPS Recurrent Costs	14,130
	Staff development through Continuous Medical Education, mentorship and CPDs.	227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>81,269</b>
Wage Recurrent	0
Non Wage Recurrent	81,269
AIA	0
<b>Total For Department</b>	<b>7,977,442</b>
Wage Recurrent	3,873,866
Non Wage Recurrent	4,103,577
AIA	0

### Departments

**Department: 02 Medical Services**

### Outputs Provided

**Budget Output: 01 Inpatient Services - National Referral Hospital**

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provision of inclusive inpatient care services with; 63,125 Admissions (both adults and children) 429,250 Inpatient days 6.8 days Average Lengths of stay 9,530 Emergencies 11,325 Surgical Operations	64,098 admissions 412,637 inpatient days 6.5 days average lengths of stay 12,039 major operations 11,567 emergencies	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,674,237 378,997 1,540 1,600 15,000 376,492 1,581,352 1,084,395 199,591 196,888 1,951 84,308 247,392 25,133 1,232,527

### Reasons for Variation in performance

Longer stay

	<b>Total</b>	<b>10,101,403</b>
	Wage Recurrent	4,674,237
	Non Wage Recurrent	5,427,167
	AIA	0

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

Provision of inclusive outpatient care services with; 185,000 Specialized Outpatients (both adults and children)  4,500 Renal Dialysis Sessions	183,194 specialized outpatients 2,160 Dialysis sessions	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 113,974 12,800 10,000 2,993 11,450 20,435
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### Reasons for Variation in performance

Constrained by high cost of dialysis consumables

	<b>Total</b>	<b>171,652</b>
	Wage Recurrent	0
	Non Wage Recurrent	171,652
	AIA	0

### Budget Output: 04 Diagnostic Services

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
537,500 Laboratory investigations.	538,173 Laboratory investigations including 2,297 pathology tests; 8,351 TB & Covid Lab;	<b>Item</b>	<b>Spent</b>
16,250 radiological interventions and Images	11,219 radiological interventions and Images	211103 Allowances (Inc. Casuals, Temporary)	36,222
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	13,093

### Reasons for Variation in performance

MRI not running.  
Supplies/consumables can serve on ¼ of the patients

<b>Total</b>	<b>54,315</b>
Wage Recurrent	0
Non Wage Recurrent	54,315
AIA	0

### Budget Output: 07 Immunisation Services

Immunization activities carried out And 2,250 immunizations done	1,769 immunizations done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,495
		221001 Advertising and Public Relations	4,400
		227001 Travel inland	3,165

### Reasons for Variation in performance

Mass Covid-19 Vaccination activities boosted immunizations

<b>Total</b>	<b>16,060</b>
Wage Recurrent	0
Non Wage Recurrent	16,060
AIA	0

### Outputs Funded

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

Funds transferred to Plastic and Burns unit at Kirudu.	Funds transferred to Burns Unit at Kirudu	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	37,737

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>37,737</b>
Wage Recurrent	0
Non Wage Recurrent	37,737
AIA	0
<b>Total For Department</b>	<b>10,381,168</b>
Wage Recurrent	4,674,237
Non Wage Recurrent	5,706,931
AIA	0

### Departments

### Department: 04 Internal Audit Department

### Outputs Provided

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 08 Audit Services</b>			
Effective and efficient management and control processes ensured	Quarterly Audit reports prepared.	<b>Item</b>	<b>Spent</b>
Comprehensive Audit reports and recommendations prepared and submitted	Performance of internal processes assessed and compliance ensured.	211103 Allowances (Inc. Casuals, Temporary)	46,704
	Audit recommendations produced and shared with management for actions.	221007 Books, Periodicals & Newspapers	1,080
		221009 Welfare and Entertainment	2,129
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	1,250
		221017 Subscriptions	2,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>54,663</b>
Wage Recurrent	0
Non Wage Recurrent	54,663
AIA	0
<b>Total For Department</b>	<b>54,663</b>
Wage Recurrent	0
Non Wage Recurrent	54,663
AIA	0

### Development Projects

#### Project: 1637 Retooling of Mulago National Referral Hospital

##### Capital Purchases

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

Procurement of assorted specialized medical (ENT) equipment	Assorted ENT equipment worth 1.3bn delivered and paid for.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	1,330,832

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,330,832</b>
GoU Development	1,330,832
External Financing	0
AIA	0

#### Budget Output: 80 Hospital Construction/rehabilitation

Maintenance and renovation of structures at Upper Mulago	Remodeled Nuclear Medicine department Maintained ICT infrastructure, electrical, drainage and plumbing systems in the entire hospital. Plants, lifts maintained.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	64,140

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>64,140</b>
GoU Development	64,140

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Outputs and Expenditure in Quarter

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

Civil works on the 150 housing units ongoing with 21.8% completion. Payment for the completed certificates made. Structural design for Block 3 modified as per guideline by

#### Item

312102 Residential Buildings

#### Spent

1,814,529

### Reasons for Variation in performance

Further test on the site for the 3rd Block concluded and structural design modified as per guideline by technical team from Ministry of Works.

	<b>Total</b>	<b>1,814,529</b>
GoU Development		1,814,529
External Financing		0
AIA		0
<b>Total For Project</b>		<b>3,209,501</b>
GoU Development		3,209,501
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>21,622,773</b>
Wage Recurrent		8,548,102
Non Wage Recurrent		9,865,170
GoU Development		3,209,501
External Financing		0
AIA		0