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

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

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0854 National Referral Hospital Services</td>
<td>76.51</td>
<td>17.30</td>
<td>15.24</td>
<td>22.6%</td>
<td>19.9%</td>
<td>88.1%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

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

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

(i) Major unspent balances

Programs, Projects

Program 0854 National Referral Hospital Services

<table>
<thead>
<tr>
<th>SubProgram/Project</th>
<th>Bn Shs</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management</td>
<td>0.092</td>
<td>Remaining funds not sufficient pay off the expected bills, utilization due next quarter</td>
</tr>
</tbody>
</table>

Items

<table>
<thead>
<tr>
<th>UShs</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>47,984,140,000</td>
<td>Gratuity Expenses</td>
</tr>
</tbody>
</table>

Reason: Remaining funds to be utilized in the 2nd quarter
## QUARTER 1: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Vote</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,771,564.000 UShs Pension for General Civil Service</td>
<td>212102</td>
<td>Balance not enough to be paid off</td>
</tr>
<tr>
<td>11,800,000,000 UShs Telecommunications</td>
<td>222001</td>
<td>Balance too little to pay off the bills</td>
</tr>
<tr>
<td>4,600,000,000 UShs Rent – (Produced Assets) to private entities</td>
<td>223003</td>
<td>Expenditure is expected in the next quarter</td>
</tr>
<tr>
<td>4,258,030,000 UShs Maintenance - Civil</td>
<td>228001</td>
<td>Maintenance activities still on going</td>
</tr>
<tr>
<td>0.072 Bn Shs SubProgram/Project :02 Medical Services</td>
<td>263106</td>
<td>Balance to support activities in the second quarter</td>
</tr>
<tr>
<td>29,751,494.000 UShs Other Current grants (Current)</td>
<td>263106</td>
<td>Delays due to delays in the procurement process</td>
</tr>
<tr>
<td>21,061,177.000 UShs Special Meals and Drinks</td>
<td>221010</td>
<td>Funds earmarked for end of year staff party</td>
</tr>
<tr>
<td>17,160,840.000 UShs Cleaning and Sanitation</td>
<td>224004</td>
<td></td>
</tr>
<tr>
<td>2,840,317.000 UShs Advertising and Public Relations</td>
<td>221001</td>
<td>Intended activities have been forwarded to the next quarter</td>
</tr>
<tr>
<td>668,414.000 UShs Maintenance - Vehicles</td>
<td>228002</td>
<td>There is no significant variation in expenditure</td>
</tr>
<tr>
<td>0.001 Bn Shs SubProgram/Project :04 Internal Audit Department</td>
<td>221002</td>
<td></td>
</tr>
<tr>
<td>390,000,000 UShs Books, Periodicals &amp; Newspapers</td>
<td>221007</td>
<td></td>
</tr>
<tr>
<td>260,000,000 UShs Printing, Stationery, Photocopying and Binding</td>
<td>221011</td>
<td></td>
</tr>
<tr>
<td>260,000,000 UShs Subscriptions</td>
<td>221017</td>
<td></td>
</tr>
<tr>
<td>202,610,000 UShs Workshops and Seminars</td>
<td>221002</td>
<td></td>
</tr>
<tr>
<td>109,000,000 UShs Small Office Equipment</td>
<td>221012</td>
<td></td>
</tr>
</tbody>
</table>
Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

<table>
<thead>
<tr>
<th>Programme: 54 National Referral Hospital Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Officer: Dr. B.B Byarugaba</td>
</tr>
<tr>
<td>Programme Outcome: Quality and accessible National Referral Hospital Services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>% increase of super-specialised cases managed.</td>
<td>Percentage</td>
<td>5%</td>
<td>5.6%</td>
</tr>
<tr>
<td>% increase in diagnostic investigations carried out</td>
<td>Percentage</td>
<td>2%</td>
<td>55%</td>
</tr>
<tr>
<td>Average length of Stay</td>
<td>Number</td>
<td>4</td>
<td>5</td>
</tr>
</tbody>
</table>

Table V2.2: Key Vote Output Indicators*

<table>
<thead>
<tr>
<th>Programme: 54 National Referral Hospital Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub Programme: 01 Management</td>
</tr>
<tr>
<td>KeyOutput: 07 Planning and Development</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comprehensive annual sector workplan and budget su</td>
<td>Yes/No</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

| KeyOutput: 08 Audit Services |

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of quarterly comprehensive internal audit r</td>
<td>Number</td>
<td>4</td>
<td>1</td>
</tr>
</tbody>
</table>

| KeyOutput: 13 Engineering Services |

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of equipment procured and maintained</td>
<td>Number</td>
<td>10</td>
<td></td>
</tr>
</tbody>
</table>

| KeyOutput: 19 Human Resource Management Services |

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of quartely performance management reports</td>
<td>Number</td>
<td>4</td>
<td>1</td>
</tr>
</tbody>
</table>

Sub Programme: 02 Medical Services
### QUARTER 1: Highlights of Vote Performance

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of specialized in-patients (Admissions)</td>
<td>Number</td>
<td>250000</td>
<td>64375</td>
</tr>
<tr>
<td>Referral In</td>
<td>Number</td>
<td>800000</td>
<td>11146</td>
</tr>
<tr>
<td>Average length of stay (ALOS)-days</td>
<td>Number</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Bed occupancy rate(BOR)</td>
<td>Rate</td>
<td>90%</td>
<td>125%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of specialised outpatient clinic attendances</td>
<td>Number</td>
<td>560000</td>
<td>134455</td>
</tr>
</tbody>
</table>

#### KeyOutput : 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of health facility orders served by NMS</td>
<td>Percentage</td>
<td>50%</td>
<td></td>
</tr>
</tbody>
</table>

#### KeyOutput : 04 Diagnostic Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of MRI and city Scans conducted</td>
<td>Number</td>
<td>25000</td>
<td>11789</td>
</tr>
<tr>
<td>No. of laboratory investigations done</td>
<td>Number</td>
<td>200000</td>
<td>598284</td>
</tr>
</tbody>
</table>

#### KeyOutput : 07 Immunisation Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comprehensive annual sector workplan and budget su</td>
<td>Yes/No</td>
<td></td>
<td>Yes</td>
</tr>
</tbody>
</table>

#### Sub Programme : 0392 Mulago Hospital Complex

#### KeyOutput : 82 Staff houses construction and rehabilitation

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of staff houses constructed</td>
<td>Number</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>No. of staff houses rehabilitated</td>
<td>Number</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

#### KeyOutput : 84 OPD and other ward construction and rehabilitation

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of OPD wards constructed</td>
<td>Number</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>No. of OPD wards rehabilitated</td>
<td>Number</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>No. of other wards constructed</td>
<td>Number</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>No. of other wards rehabilitated</td>
<td>Number</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 161  Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

Key Output: 08 Audit Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of quarterly comprehensive internal audit r</td>
<td>Number</td>
<td>4</td>
<td>1</td>
</tr>
</tbody>
</table>

Performance highlights for the Quarter

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

V3: Details of Releases and Expenditure

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

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

Table V3.2: 2018/19 GoU Expenditure by Item

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>%GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>33.89</td>
<td>8.46</td>
<td>7.11</td>
<td>25.0%</td>
<td>21.0%</td>
<td>84.0%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0.90</td>
<td>0.20</td>
<td>0.20</td>
<td>13.1%</td>
<td>13.1%</td>
<td>100.0%</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>3.30</td>
<td>0.82</td>
<td>0.81</td>
<td>25.0%</td>
<td>24.4%</td>
<td>97.7%</td>
</tr>
</tbody>
</table>
### QUARTER 1: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Vote: 161 Mulago Hospital Complex</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Funded</strong></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>221003 Staff Training</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
</tr>
<tr>
<td>223005 Electricity</td>
</tr>
<tr>
<td>223006 Water</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Class: Capital Purchases</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
</tr>
<tr>
<td>312102 Residential Buildings</td>
</tr>
<tr>
<td>312104 Other Structures</td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
</tr>
<tr>
<td>312212 Medical Equipment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Class: Arrears</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>321605 Domestic arrears (Budgeting)</td>
</tr>
<tr>
<td>321612 Water arrears(Budgeting)</td>
</tr>
</tbody>
</table>
Vote: 161  Mulago Hospital Complex

QUARTER 1: Highlights of Vote Performance

| Total for Vote | 65.55 | 15.97 | 14.45 | 24.4% | 22.0% | 90.5% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 161 Mulago Hospital Complex

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Program: 54 National Referral Hospital Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subprogram: 01 Management</td>
</tr>
<tr>
<td>Output: 05 Hospital Management and Support Services - National Referral Hospital</td>
</tr>
<tr>
<td>Hospital management support services provided</td>
</tr>
<tr>
<td>Management and coordination activities done.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>112,500</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>36,686</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>8,700</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>98,404</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>250,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>75,000</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>234,017</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>40,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>500,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>125,000</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>50,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

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

Output: 06 Administration and Finance

Total 1,532,808

Wage Recurrent 0
Non Wage Recurrent 0
AIA 1,532,808
### Vote: 161 Mulago Hospital Complex

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported</td>
<td>Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>610,663</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances</td>
<td>25,995</td>
</tr>
<tr>
<td></td>
<td></td>
<td>212102 Pension for General Civil Service</td>
<td>805,435</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213001 Medical expenses (To employees)</td>
<td>7,800</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213004 Gratuity Expenses</td>
<td>482,566</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>5,226</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221006 Commissions and related charges</td>
<td>6,332</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>16,380</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221016 IFMS Recurrent costs</td>
<td>6,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
<td>9,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>8,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223004 Guard and Security services</td>
<td>19,331</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223005 Electricity</td>
<td>477,270</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223006 Water</td>
<td>1,169,250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>3,413</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>7,800</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
<td>5,602</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>16,456</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil</td>
<td>87,420</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>10,304</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228004 Maintenance – Other</td>
<td>7,320</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

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

<table>
<thead>
<tr>
<th>Output: 07 Immunisation Services</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 quarterly reports</td>
<td>221003 Staff Training</td>
<td>23,400</td>
</tr>
<tr>
<td>Budget Framework Paper</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>26,000</td>
</tr>
<tr>
<td>Ministerial policy Statement, Quarterly progress reports, M&amp;E tools developed</td>
<td>221012 Small Office Equipment</td>
<td>4,680</td>
</tr>
<tr>
<td>Annual hospital report</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

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

<table>
<thead>
<tr>
<th>Total</th>
<th>3,788,763</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>610,663</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>3,178,100</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 07 Immunisation Services</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>quarterly report Quarter 1 progress report, M&amp;E tools developed</td>
<td>221003 Staff Training</td>
<td>23,400</td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>26,000</td>
</tr>
<tr>
<td></td>
<td>221012 Small Office Equipment</td>
<td>4,680</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

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

| Total | 54,080 |

9/26
Vote: 161  Mulago Hospital Complex

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>54,080</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 08 Audit Services
Quarterly audit reports  Quarter on internal audit report prepared

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>10,228</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Output: 19 Human Resource Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and pension payment processed and paid, Vacant positions filled, IPPS managed, training policy adhered, gender mainstreaming activities managed</td>
</tr>
<tr>
<td>Salary and pension payment processed and paid, IPPS managed, training policy adhered, gender mainstreaming activities managed</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>6,837</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>100,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>6,125</td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>10,120</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,400</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Output Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 51 Research Grants - National Referral Hospital</td>
</tr>
<tr>
<td>Research protocols approved</td>
</tr>
<tr>
<td>Orthopedic appliances purchased and activities supported, Burns and plastic unit activities supported</td>
</tr>
<tr>
<td>Item</td>
</tr>
<tr>
<td>263106 Other Current grants (Current)</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Arrears</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For SubProgramme</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>620,891</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>3,275,897</td>
</tr>
</tbody>
</table>
Vote: 161  Mulago Hospital Complex

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 1,632,808</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 02 Medical Services**

**Outputs Provided**

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

250,000 Patient admissions, 1,000,000 inpatient days, 45,000 surgical operations, 28,080 deliveries, ALOS=4 days, BOR=90%  
64,375 Patient admissions, 321,875 inpatient days, 10,249 surgical operations, 7,892 deliveries, ALOS=5 days, BOR=125%

- **Item**  
  - 211101 General Staff Salaries  
  - 211102 Contract Staff Salaries (Incl. Casuals, Temporary)  
  - 211103 Allowances  
  - 221001 Advertising and Public Relations  
  - 221003 Staff Training  
  - 221009 Welfare and Entertainment  
  - 221010 Special Meals and Drinks  
  - 224004 Cleaning and Sanitation  
  - 225001 Consultancy Services- Short term  
  - 227002 Travel abroad  
  - 227004 Fuel, Lubricants and Oils  
  - 228002 Maintenance - Vehicles  
  - 228003 Maintenance – Machinery, Equipment & Furniture

- **Spent**  
  - 6,488,438  
  - 104,981  
  - 175,235  
  - 160  
  - 14,431  
  - 15,860  
  - 223,296  
  - 56,419  
  - 344,222  
  - 910  
  - 19,961  
  - 14,412  
  - 604,960

- **Total**  
  - 8,063,285

**Reasons for Variation in performance**

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

**Vote Performance Report**  
**Financial Year 2018/19**

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

560,000 outpatients, 42,788 Emergencies, 134,455 outpatients, 6,175 Emergencies, 3,735 Renal dialysis sessions

- **Item**  
  - 211102 Contract Staff Salaries (Incl. Casuals, Temporary)  
  - 211103 Allowances  
  - 221001 Advertising and Public Relations  
  - 221003 Staff Training  
  - 221009 Welfare and Entertainment  
  - 221011 Printing, Stationery, Photocopying and Binding  
  - 227003 Carriage, Haulage, Freight and transport hire  
  - 227004 Fuel, Lubricants and Oils

- **Spent**  
  - 266,408  
  - 31,200  
  - 3,900  
  - 5,954  
  - 2,600  
  - 3,890  
  - 325,000  
  - 9,126

- **Total**  
  - 8,063,285

**Reasons for Variation in performance**

11/26
Vote: 161 Mulago Hospital Complex

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low Performance is due delays in the commissioning of the specialized women and neonatal hospital and Mulago national and specialized hospital and yet they were part of the plan</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>648,078</td>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>56,670</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>591,408</td>
</tr>
</tbody>
</table>

**Output: 04 Diagnostic Services**

- 2,000,000 Laboratory & endoscopy tests, 25,000 scans, 40,000 x-rays
- 598,284 Laboratory & endoscopy tests, 11,789 images (x-ray & scans)

- Item
  - 211103 Allowances
  - 221003 Staff Training
  - 227001 Travel inland
  - 227004 Fuel, Lubricants and Oils

- Spent
  - 7,670
  - 1,431
  - 2,397
  - 6,807

**Reasons for Variation in performance**

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

- Total 18,306
  - Wage Recurrent 0
  - Non Wage Recurrent 18,306
  - AIA 0

**Output: 07 Immunisation Services**

- 40,000 Immunisations
- 27,696 Immunizations done

- Item
  - 211103 Allowances
  - 227001 Travel inland

- Spent
  - 2,600
  - 2,359

**Reasons for Variation in performance**

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

- Total 4,959
  - Wage Recurrent 0
  - Non Wage Recurrent 4,959
  - AIA 0

**Outputs Funded**

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

- 50 Research protocols approved
- Orthopedic appliances
- Burns and plastic unit activities supported

- Item
  - 263106 Other Current grants (Current)

- Spent 165,249

**Reasons for Variation in performance**

No variations

- Total 165,249
  - Wage Recurrent 0
  - Non Wage Recurrent 165,249
  - AIA 0

**Total For SubProgramme**

- 8,987,277
  - Wage Recurrent 6,488,438
Vote: Mulago Hospital Complex

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent: 1,323,326</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA: 1,175,513</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls

Quarter one audit report prepared for internal controls

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>6,760</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>187</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>386</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>216</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>2,600</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,560</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Variations

Total: 11,709

<table>
<thead>
<tr>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent: 0</td>
</tr>
<tr>
<td>Non Wage Recurrent: 11,709</td>
</tr>
<tr>
<td>AIA: 0</td>
</tr>
</tbody>
</table>

Total For SubProgramme: 11,709

<table>
<thead>
<tr>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent: 0</td>
</tr>
<tr>
<td>Non Wage Recurrent: 11,709</td>
</tr>
<tr>
<td>AIA: 0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 0392 Mulago Hospital Complex

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized medical equipment procured (Neuro-surgical electro physiological monitoring, Green-berg brain system, ENT Bronchoscopy, telescope, etc) to bridge the gap under ADB project

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312212 Medical Equipment</td>
<td>159,301</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total: 159,301

<table>
<thead>
<tr>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development: 159,301</td>
</tr>
<tr>
<td>External Financing: 0</td>
</tr>
<tr>
<td>AIA: 0</td>
</tr>
</tbody>
</table>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Hospital beds, mattresses, Linen and office furniture

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>125,000</td>
</tr>
</tbody>
</table>
**Vote: 161  Mulago Hospital Complex**

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>125,000</strong></td>
<td></td>
</tr>
<tr>
<td>GoU Development</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Total

GoU Development: 125,000
External Financing: 0
AIA: 0

**Output: 82 Staff houses construction and rehabilitation**

Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of the 100 additional staff houses

Procurement was done and civil works to start next quarter

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102 Residential Buildings</td>
<td>177,949</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No variations

**Output: 84 OPD and other ward construction and rehabilitation**

Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation)

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>175,000</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>75,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Total

GoU Development: 250,000
External Financing: 0
AIA: 0

**Total For SubProgramme**

GoU Development: 712,250
External Financing: 0
AIA: 0

**GRAND TOTAL**

Wage Recurrent: 7,109,329
Non Wage Recurrent: 4,610,933
GoU Development: 712,250
External Financing: 0
AIA: 2,808,321
## Vote: 161  Mulago Hospital Complex

### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program: 54 National Referral Hospital Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Programmes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 01 Management</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 05 Hospital Management and Support Services - National Referral Hospital</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hospital management support services provided</td>
<td>Management and coordination activities done.</td>
<td><strong>Item</strong></td>
<td><strong>Spent</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances</td>
<td>112,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>212101 Social Security Contributions</td>
<td>36,686</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>8,700</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
<td>98,404</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
<td>250,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>75,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221010 Special Meals and Drinks</td>
<td>234,017</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>125,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>50,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td><strong>1,532,808</strong></td>
</tr>
</tbody>
</table>

### Output: 06 Administration and Finance
Vote: 161 Mulago Hospital Complex

QUARTER 1: Outputs and Expenditure in Quarter

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

**Reasons for Variation in performance**

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

**Output: 07 Immunisation Services**

quarterly report Quarter1 progress report, M&E tools developed Annual hospital report

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>23,400</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>26,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>4,680</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

**Total** 54,080

Wage Recurrent 0
Vote: 161 Mulago Hospital Complex

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

Output: 08 Audit Services
Quarterly audit reports Quarter on internal audit report prepared Item Spent
211101 General Staff Salaries 10,228

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

Total 10,228
Wage Recurrent 10,228
Non Wage Recurrent 0
AIA 0

Output: 19 Human Resource Management Services
Salary and pension payment processed and paid, Vacant positions filled, IPPS managed, training policy adhered, gender mainstreaming activities managed Salary and pension payment processed and paid, IPPS managed, training policy adhered, gender mainstreaming activities managed Item Spent
213002 Incapacity, death benefits and funeral expenses 6,837
221003 Staff Training 100,000
221011 Printing, Stationery, Photocopying and Binding 6,125
221020 IPPS Recurrent Costs 10,120
227004 Fuel, Lubricants and Oils 10,400

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

Total 133,482
Wage Recurrent 0
Non Wage Recurrent 33,482
AIA 100,000

Outputs Funded

Output: 51 Research Grants - National Referral Hospital
Research protocols approved Burns and plastics consumables purchased and activities supported Item Spent
263106 Other Current grants (Current) 10,235

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

Total 10,235
Wage Recurrent 0
Non Wage Recurrent 10,235
AIA 0

Arrears

Total For SubProgramme 5,529,596
Wage Recurrent 620,891
Non Wage Recurrent 3,275,897
AIA 1,632,808
## Vote: 161 Mulago Hospital Complex

### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Programmes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 02 Medical Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 01 Inpatient Services - National Referral Hospital</strong></td>
<td>625,00 Patient admissions, 250,000 inpatient days, 11,250 surgical operations, 7,020 deliveries, ALOS-4 days, BOR-90%</td>
<td>64,375 Patient admissions, 321,875 inpatient days, 10,249 surgical operations, 7,892 deliveries, ALOS-5 days, BOR-125%</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>211103 Allowances</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221010 Special Meals and Drinks</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>225001 Consultancy Services- Short term</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
<tr>
<td><strong>Output: 02 Outpatient Services - National Referral Hospital</strong></td>
<td>140,000 outpatients, 10,697 Emergencies, 4,500 Renal dialysis sessions</td>
<td>134,455 outpatients, 6,175 Emergencies, 3,735 Renal dialysis sessions</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>211103 Allowances</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>8,063,284</td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td></td>
<td></td>
<td>6,488,438</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td></td>
<td></td>
<td>1,078,144</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td></td>
<td></td>
<td>496,703</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>6,488,438</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>104,981</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>175,235</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>160</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>14,431</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>15,860</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>223,296</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>56,419</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>344,222</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>910</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>19,961</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>14,412</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>604,960</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>266,408</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>31,200</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>3,900</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>5,954</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,600</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,890</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>325,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>9,126</td>
</tr>
</tbody>
</table>

**Total** 648,077
Vote Performance Report

Vote: 161  Mulago Hospital Complex

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital
Medical supplies procured and dispensed

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>224001 Medical Supplies</td>
<td>87,402</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
no variations

Output: 04 Diagnostic Services
500,000 Laboratory & endoscopy tests
6,250 scans, 10,000 x-rays

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>7,670</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,431</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,397</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,807</td>
</tr>
</tbody>
</table>

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

Output: 07 Immunisation Services
10,000 Immunisations done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>2,600</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,359</td>
</tr>
</tbody>
</table>

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

Outputs Funded

Output: 51 Research Grants - National Referral Hospital
12 Research protocols approved
Orthopedic appliances
Burns and plastic unit activities supported

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>263106 Other Current grants (Current)</td>
<td>165,249</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
No variations
### Vote: 161 Mulago Hospital Complex

#### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>165,249</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>8,987,277</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>6,488,438</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>1,323,326</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>1,175,513</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 04 Internal Audit Department**

**Outputs Provided**

**Output: 08 Audit Services**

Quarterly audit reports, compliance and internal controls  Quarter one audit report prepared for internal controls

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>6,760</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>187</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>386</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>216</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>2,600</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,560</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variations

<table>
<thead>
<tr>
<th>Total</th>
<th>11,709</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>11,709</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>11,709</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>11,709</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Projects**

**Project: 0392 Mulago Hospital Complex**

**Capital Purchases**

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Total</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 77 Purchase of Specialised Machinery & Equipment**
## Vote: 161 Mulago Hospital Complex

### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td>312212 Medical Equipment</td>
<td>159,301</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>159,301</td>
</tr>
<tr>
<td>GoU Development</td>
<td>159,301</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Hospital beds, mattresses, Linen and office furniture

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>125,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>125,000</td>
</tr>
<tr>
<td>GoU Development</td>
<td>125,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 82 Staff houses construction and rehabilitation

Initiation of the procurement process

Procurement was done and civil works to start next quarter

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102 Residential Buildings</td>
<td>177,949</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No variations

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>177,949</td>
</tr>
<tr>
<td>GoU Development</td>
<td>177,949</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 84 OPD and other ward construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>175,000</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>75,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>250,000</td>
</tr>
<tr>
<td>GoU Development</td>
<td>250,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>712,250</td>
</tr>
<tr>
<td>GoU Development</td>
<td>712,250</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRAND TOTAL</td>
<td>15,240,832</td>
</tr>
</tbody>
</table>
Vote: 161  Mulago Hospital Complex

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>7,109,329</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>4,610,933</td>
</tr>
<tr>
<td>GoU Development</td>
<td>712,250</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>2,808,321</td>
</tr>
</tbody>
</table>
Vote: 161 Mulago Hospital Complex

QUARTER 2: Revised Workplan

Program: 54 National Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>212101 Social Security Contributions</td>
<td>814</td>
<td>0</td>
<td>814</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>8,550</td>
<td>0</td>
<td>8,550</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>104,596</td>
<td>0</td>
<td>104,596</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>10,983</td>
<td>0</td>
<td>10,983</td>
</tr>
<tr>
<td>Total</td>
<td>124,943</td>
<td>0</td>
<td>124,943</td>
</tr>
</tbody>
</table>

Wage Recurrent: 0

Non Wage Recurrent: 0

AIA: 124,943

Output: 06 Administration and Finance

Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>18,772</td>
<td>0</td>
<td>18,772</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>47,984</td>
<td>0</td>
<td>47,984</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,300</td>
<td>0</td>
<td>2,300</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>11,800</td>
<td>0</td>
<td>11,800</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>4,600</td>
<td>0</td>
<td>4,600</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>4,258</td>
<td>0</td>
<td>4,258</td>
</tr>
<tr>
<td>Total</td>
<td>89,718</td>
<td>0</td>
<td>89,718</td>
</tr>
</tbody>
</table>

Wage Recurrent: 0

Non Wage Recurrent: 89,718

AIA: 0

Output: 07 Immunisation Services

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

Output: 08 Audit Services

Quarterly audit reports
Vote: 161  Mulago Hospital Complex

QUARTER 2: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Balance b/f</strong>  <strong>New Funds</strong>  <strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses  963  0  963</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221020 IPPS Recurrent Costs  1,090  0  1,090</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong>  2,053  0  2,053</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong>  0  0  0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong>  2,053  0  2,053</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong>  0  0  0</td>
</tr>
</tbody>
</table>

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Inpatient Services - National Referral Hospital

625,000 Patient admissions, 250,000 inpatient days, 11,250 surgical operations, 7,020 deliveries, ALOS-4 days, BOR-90%

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Balance b/f</strong>  <strong>New Funds</strong>  <strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries  1,352,513  0  1,352,513</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)  19  0  19</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations  240  0  240</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221010 Special Meals and Drinks  21,061  0  21,061</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation  17,161  0  17,161</td>
</tr>
<tr>
<td></td>
<td></td>
<td>225001 Consultancy Services- Short term  278  0  278</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles  668  0  668</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong>  1,391,940  0  1,391,940</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong>  1,352,513  0  1,352,513</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong>  39,131  0  39,131</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong>  297  0  297</td>
</tr>
</tbody>
</table>

Output: 02 Outpatient Services - National Referral Hospital

140,000 outpatients, 10,697 Emergencies, 4,500 Renal dialysis sessions

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Balance b/f</strong>  <strong>New Funds</strong>  <strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)  3,592  0  3,592</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong>  3,592  0  3,592</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong>  0  0  0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong>  0  0  0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong>  3,592  0  3,592</td>
</tr>
</tbody>
</table>

Output: 04 Diagnostic Services

500,000 Laboratory & endoscopy tests 6,250 scans, 10,000 x-rays

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Balance b/f</strong>  <strong>New Funds</strong>  <strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland  203  0  203</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong>  203  0  203</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong>  0  0  0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong>  203  0  203</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong>  0  0  0</td>
</tr>
</tbody>
</table>
Vote: 161 Mulago Hospital Complex

QUARTER 2: Revised Workplan

### Output: 07 Immunisation Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>2,600</td>
<td>0</td>
<td>2,600</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>241</td>
<td>0</td>
<td>241</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,841</strong></td>
<td>0</td>
<td><strong>2,841</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,841</td>
<td>0</td>
<td>2,841</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Outputs Funded

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>263106 Other Current grants (Current)</td>
<td>29,751</td>
<td>0</td>
<td>29,751</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>29,751</strong></td>
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<td><strong>29,751</strong></td>
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<tr>
<td>Wage Recurrent</td>
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<td>Non Wage Recurrent</td>
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<tr>
<td>AIA</td>
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### Subprogram: 04 Internal Audit Department

### Outputs Provided

### Output: 08 Audit Services

<table>
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<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<td>221017 Subscriptions</td>
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<tr>
<td>Non Wage Recurrent</td>
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### Development Projects
Vote Performance Report

Vote: 161  Mulago Hospital Complex

QUARTER 2: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
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