

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45.779	50.138	47.708	104.0 %	104.0 %	100.0 %
	Non-Wage	42.444	49.039	45.785	115.0 %	107.9 %	94.2 %
Dev.	GoU	10.082	10.082	10.077	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		98.304	109.258	106.401	108.2 %	105.4 %	97.3 %
Total GoU+Ext Fin (MTEF)		98.304	109.258	106.401	108.2 %	105.4 %	97.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		98.304	109.258	106.401	108.2 %	105.4 %	97.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		98.304	109.258	106.401	108.2 %	105.4 %	97.3 %
Total Vote Budget Excluding Arrears		98.304	109.258	106.401	108.2 %	105.4 %	97.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	98.304	109.258	106.401	103.570	108.2 %	105.4 %	97.3%
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	106.401	103.570	108.2 %	105.4 %	97.3%
Total for the Vote	98.304	109.258	106.401	103.570	108.2 %	105.4 %	97.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
1.940	Bn Shs	Department : 001 General Administration and Support Services
Reason: Delayed release of funds		
<i>Items</i>		
0.033	UShs	221001 Advertising and Public Relations
Reason: Funds released in the last Quarter, affected PR activities		
0.886	Bn Shs	Department : 002 Medical Services
Reason: Delayed releases of funds		
<i>Items</i>		
0.108	UShs	224005 Laboratory supplies and services
Reason: Procurement for hitech consumables not complete due to late release		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 National Referral Hospital Services -02 Population Health, Safety and Management		
4.849	Bn Shs	Department : 001 General Administration and Support Services
Reason: Received supplementary for Pension and gratuity		
<i>Items</i>		
1.203	UShs	273104 Pension
Reason: Received Supplementary		
3.647	UShs	273105 Gratuity
Reason: Received supplementary		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	119
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	65%
Medical equipment inventory maintained and updated	Text	Quarterly	Quarterly. for all quarters
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of super-specialized HR recruited	Number	5	4
No. of super-specialized HR trained	Number	4	5
Percentage of the staff structure filled	Percentage	56%	63%
Budget Output: 320002 Administrative and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of clients who are satisfied with services	Proportion	0.85	0.7
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Department:002 Medical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of Target Laboratories accredited	Percentage	50%	80%
Proportion of key functional diagnostic equipment	Proportion	0.85	0.8
% of calibrated equipment in use	Percentage	90%	80%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:002 Medical Services			
Budget Output: 320047 Surgical Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	85%	90%
Proportion of patients referred out	Proportion	0.2	0.1
Budget Output: 320048 Internal Medicine and Rehabilitation Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	98%	95%
% of stock outs of essential medicines	Percentage	1%	45%
Average Length of Stay	Number	6	4.5
Bed Occupancy Rate	Rate	90	98
Budget Output: 320049 Medical Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	6	6
Budget Output: 320050 Paediatric Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	20%	10%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:002 Medical Services			
Budget Output: 320050 Paediatric Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	90%	90%
Project:1637 Retooling of Mulago National Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	150	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	65%
Medical equipment inventory maintained and updated	Text	Bi-annually	Yes, bi-annually
Medical Equipment list and specifications reviewed	Text	Quarterly	Yes, Quarterly

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## Performance highlights for the Quarter

1. Procured health supplies and commodities (drugs, sundries and consumables) for specialized services.
2. Procured some assorted furniture, ICT, Medical and Research equipment for specialized services.
2. Organized a successful wellness clinic (Hospital's open days) in which over 2,000 Ugandan suffering from different ailments managed at no cost.
3. Board's mid-term review retreat held. Board's and Standing committees' ctivities conducted, deliberations implemented.
4. Emergency Care training by Aga Khan undertaken
5. Revamping and upgrade of MRI
6. Serviced, maintained and/or repaired medical and research equipment, scissor lifts, generators, vehicles, furniture, CSSD, laundry, ICT infrastructure, kitchen wares, building, plants and structure.
7. Effective Waste management, cleaning, gardening, fumigation and disinfection services provided; monthly reports produced.
8. Management and statutory reports prepared and submitted in a timely manner.
9. 564 Orthopaedic appliances fabricated, assembled or repaired i.e 200 Wood workshop appliances, 110 Metal workshop appliances, 157 Prosthetics and orthotics appliances and 97 Leather Workshop appliances.
10. A total of 11 staff appointed in the quarter including 01 Senior Consultant, 02 Consultants, 01 Senior Nursing Officer and 07 Nursing Officers were appointed.
11. Approved Budget and Workplan for FY2023/2024 finalised on PBS. Q3 Budget Performance reports for FY 2022/2023 prepared.
12. Super-specialised surgeries conducted including: 1,162 Orthopaedics surgeries, 17 Plastic & Reconstructive surgeries, 535 Neuro-Surgeries, 1003 emergency (787 trauma & 216 non-trauma) surgeries, 84 spine surgeries, 189 Paediatric surgeries, 108 Urology surgeries, 371 Ocular surgeries, 20 Oral surgeries, 43 Colorectal surgeries, 49 Cardiothoracic surgeries, 325 GIT Surgeries, 31 Breast & Endocrine surgeries, 196 ENT surgeries, 413 others.

## Variances and Challenges

1. Understaffing due to Wage constraint to operationalise the new approved structure aligning the skill mix and number with the super-specialisation.
2. Incomplete renovation and remodelling works of Lower Mulago.
3. Non deployment of medical interns and strike by SHOs created some gaps in service delivery.
4. Salary disparities between scientists and non-scientists collectively working towards a common cause.
5. High Patient Load especially in Neuro, Accident & Emergency, Trauma and medical wards.
6. Lack of a legal framework for Mulago National Specialised Hospital
7. Inadequate budget for servicing and maintenance of equipment
8. Limited accommodation facility for the staff working in critical areas.
9. Irregular releases contrary to cashflow plan distorted operations.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	98.304	109.258	106.401	103.570	108.2 %	105.4 %	97.3 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	106.401	103.570	108.2 %	105.4 %	97.3 %
000001 Audit and Risk Management	0.219	0.219	0.219	0.219	100.0 %	99.8 %	99.8 %
000002 Construction Management	5.000	5.000	5.000	5.000	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	18.655	18.655	18.655	18.267	100.0 %	97.9 %	97.9 %
000004 Finance and Accounting	0.152	0.152	0.152	0.152	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	53.668	64.622	61.768	60.394	115.1 %	112.5 %	97.8 %
320002 Administrative and support services	4.977	4.977	4.974	4.791	99.9 %	96.3 %	96.3 %
320009 Diagnostic Services	0.510	0.510	0.510	0.368	100.0 %	72.2 %	72.2 %
320047 Surgical Services	0.930	0.930	0.930	0.925	100.0 %	99.4 %	99.4 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	13.800	13.100	100.0 %	94.9 %	94.9 %
320049 Medical Research	0.123	0.123	0.123	0.117	100.0 %	95.2 %	95.2 %
320050 Paediatric Services	0.270	0.270	0.270	0.238	100.0 %	88.1 %	88.1 %
Total for the Vote	98.304	109.258	106.401	103.570	108.2 %	105.4 %	97.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.779	50.138	47.708	47.708	104.2 %	104.2 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.767	1.767	1.767	1.766	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.157	100.0 %	98.4 %	98.4 %
212102 Medical expenses (Employees)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.090	0.086	100.0 %	95.6 %	95.6 %
221001 Advertising and Public Relations	0.106	0.106	0.106	0.073	100.0 %	68.8 %	68.8 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.110	0.110	0.110	0.110	100.0 %	99.6 %	99.6 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.100	0.091	100.0 %	91.1 %	91.1 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.150	0.145	100.0 %	96.9 %	96.9 %
221009 Welfare and Entertainment	0.214	0.214	0.214	0.209	100.0 %	97.6 %	97.6 %
221010 Special Meals and Drinks	1.400	1.400	1.400	1.267	100.0 %	90.5 %	90.5 %
221011 Printing, Stationery, Photocopying and Binding	0.272	0.272	0.272	0.266	100.0 %	97.9 %	97.9 %
221012 Small Office Equipment	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.040	0.040	0.040	0.040	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	2.806	2.806	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.400	0.400	0.400	0.399	100.0 %	99.7 %	99.7 %
223005 Electricity	1.909	1.909	1.909	1.909	100.0 %	100.0 %	100.0 %
223006 Water	3.700	3.700	3.700	3.700	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.056	0.053	100.0 %	94.7 %	94.7 %
224001 Medical Supplies and Services	13.500	13.500	13.500	12.876	100.0 %	95.4 %	95.4 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.210	0.210	0.210	0.102	100.0 %	48.5 %	48.5 %
224010 Protective Gear	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.570	1.570	1.570	1.418	100.0 %	90.3 %	90.3 %
227001 Travel inland	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.820	0.820	0.820	0.820	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.900	0.899	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.400	0.379	100.0 %	94.8 %	94.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6.434	6.434	6.434	6.074	100.0 %	94.4 %	94.4 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.024	0.024	100.0 %	99.8 %	99.8 %
263402 Transfer to Other Government Units	0.098	0.098	0.094	0.094	96.4 %	96.1 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.159	0.159	79.6 %	79.6 %	100.0 %
273104 Pension	4.799	6.842	6.842	6.002	142.6 %	125.1 %	87.7 %
273105 Gratuity	2.044	6.596	6.213	5.691	303.9 %	278.4 %	91.6 %
282103 Scholarships and related costs	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	5.000	5.000	5.000	5.000	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.582	1.582	1.582	1.581	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>98.304</b>	<b>109.258</b>	<b>106.401</b>	<b>103.570</b>	<b>108.2 %</b>	<b>105.4 %</b>	<b>97.3 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	98.304	109.258	106.401	103.570	108.24 %	105.36 %	97.34 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	106.401	103.570	108.24 %	105.36 %	97.3 %
<i>Departments</i>							
001 General Administration and Support Services	72.589	83.543	80.686	78.746	111.2 %	108.5 %	97.6 %
002 Medical Services	15.633	15.633	15.633	14.747	100.0 %	94.3 %	94.3 %
<i>Development Projects</i>							
1637 Retooling of Mulago National Referral Hospital	10.082	10.082	10.082	10.077	100.0 %	99.9 %	99.9 %
Total for the Vote	98.304	109.258	106.401	103.570	108.2 %	105.4 %	97.3 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Departments			
Department:001 General Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Prepare report on the management of hospital assets and equipment Prepare report on budget performance and funds absorption Prepare report on Final Accounts for FY 2022/23 Prepare report on deliveries for medicines, reagents and medical sundries Prepare report on risk management, government and internal controls Prepare report on payroll, pension, gratuity and statutory deductions. Prepare report on health and safety of patients and staff. Review cash, imprest and advances. Prepare report on the management of NTR. Prepare report on management of procurement processes.	<ul style="list-style-type: none"><li>• Audited nine months Financial Statements and Accounts; and prepared reports.</li><li>• Audited Budget performance, disbursement and funds utilization/ absorption and prepared reports.</li><li>• Water usage and management audited and reports prepared.</li><li>• Audited board affairs and operations and prepared reports.</li><li>• NTR and Private Patient Services audited and reports prepared.</li><li>• Hospital's asset, equipment, Inventory and stores management audited, reports prepared</li><li>• Procurement management prepared.</li><li>• Audited management &amp; operation of orthopedic workshop, maintenance of equipment and hospital lifts.</li><li>• Reviewed cash, imprest and advances; prepared reports.</li><li>• Carried out IT audits and prepared reports.</li><li>• Construction progress of the 150 housing units for critical staffs audited and reports prepared.</li></ul>		No Variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,000.000
221007 Books, Periodicals & Newspapers			2,000.000
221011 Printing, Stationery, Photocopying and Binding			502.140
221012 Small Office Equipment			3,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		6,700.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	59,202.140
	Wage Recurrent	0.000
	Non Wage Recurrent	59,202.140
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Guarding and security services outsourced and beefed-up by Police and UPDF. SOPs for cleaning, waste management in place and strictly adhered to. Fumigation, disinfection and gardening services ensured. Routine maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled timely and adequately funded. Building, plants and structures maintained. Lift, generators, laundry and kitchen wares are serviced and maintained. Utility bills paid	<ul style="list-style-type: none"><li>Guarding and security services provided.</li><li>Baggage scanners in use at all access gates.</li><li>Waste management, cleaning, gardening, fumigation &amp; disinfection services provided, monthly reports produced.</li><li>Infection Prevention &amp; Control (IPC) supplies provided, IPC measures enforced, and reports prepared.</li><li>Renovation of sanitary facility at A&amp;E and overhauled the plumbing system at Nurses hostel.</li><li>Renovated Acute Care Unit in Upper Mulago, Nuclear medicine, A&amp;E, Orthopaedic workshop.</li><li>Provided maintenance services for Laundry, CSSD, Oral &amp; Dental unit, Anaesthesia, ICT data Centre, Anaesthesia, Ophthalmology, Nuclear Medicine, Physiotherapy, Operating theatres, endoscopy/laparoscopy and neurosurgery equipment.</li><li>Maintained and repaired power plant &amp; generators in both Lower &amp; Upper Mulago.</li><li>Serviced, maintained or repaired Scissor Lifts, HVAC system, ICT hardware; Extended LAN to Dental, CCTV cameras maintained and coverages extended.</li><li>Utilities paid for</li></ul>	Procurement for some maintainace services and service contracts no complete due delayed releases (funds released in 4th Quarter)

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		1,129,935.462
223004 Guard and Security services		130,169.181
223005 Electricity		477,270.250
223006 Water		2,150,000.000
228001 Maintenance-Buildings and Structures		760,838.352
228002 Maintenance-Transport Equipment		268,979.784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,770,511.688
228004 Maintenance-Other Fixed Assets		24,349.505
	Total For Budget Output	7,712,054.222
	Wage Recurrent	0.000
	Non Wage Recurrent	7,712,054.222
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
	.	.
.	.	.
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA



VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

? Q4 expenditure limits reviewed, 01 finance committee meeting held and warranting for Q4 finalized and approved by MoFPED. ? Prepare Management and statutory financial reports. ? Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	<ul style="list-style-type: none"><li>4th Quarter expenditure limits reviewed, 01 finance committee meeting held and 4th Quarter warranting finalized and approved by MoFPED as per PFMA (2015)</li><li>Management and statutory financial reports prepared.</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li></ul>	No variations
	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221007 Books, Periodicals & Newspapers	1,808.176
221009 Welfare and Entertainment	5,100.000
221012 Small Office Equipment	3,816.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	6,430.000
Total For Budget Output	42,154.176
Wage Recurrent	0.000
Non Wage Recurrent	42,154.176
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

NA	NA	NA
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VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Validation of active employees and pensioners in an effort to clean the payroll. Salaries, pension and gratuity processed timely. Improve staffing gaps; all new staffs accessed on payroll within 4 weeks. Incapacity, death benefits and funeral expenses paid Capacity building conducted i.e SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD, sponsorship schemes. All new staff members inducted Re-organisation of central registry Employees Welfare needs attended to promptly for morale and motivation. Sanitary towels, condoms, facemask, sanitiser and emergency medicines procured. Staff IDs renewed, new staffs availed IDs Vacancies, confirmations, promotions, studies submitted to relevant MDAs. Staff performance managed. Staff rewards and sanction framework	<ul style="list-style-type: none"><li>• All 23 cases declared to HSC; 11 including 01 Senior Consultant, 02 Consultants, 01 Senior Nursing Officer and 07 Nursing Officers were appointed and accessed payroll; while 12 non-recruited in the quarter.</li><li>• Salaries and monthly pension processed by 28th day of the month; 20 pensioners paid gratuity. Tea, lunch, bereavement support, emergency medical support and accommodation to staff in critical areas.</li><li>• Trained 78 Nurses and 36 participants from paediatrics department on performance management; A 10-man team of neurosurgeons sent for training; 5 staff recommended for study leave to HSC and proceeded for studies in specialized fields for career progression. Emergency training by Aga Khan; Customer care training</li><li>• 02 Quarterly meetings by Rewards and Sanction committee conducted.</li><li>• IPC commodities like Facemask and sanitizer plus medicines availed.</li><li>• Processed IDs for new staff members and renewed the expired ones.</li><li>• Ongoing reorganisation of central registry.</li></ul>	<ul style="list-style-type: none"><li>• 12 declared vacancies not appointed</li><li>• A new approved structure in place, emerging issues raised await feedback from MoPS.</li><li>• Inadequate funds to reward best performing employees regularly.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Process salaries, pension and gratuity timely. Incapacity, death benefits and funeral expenses paid promptly. Sanitary towels, condoms, facemask and emergency medicines availed. IPPS Recurrent expenses paid. Staff IDs renewed, new staffs availed IDs All New staff inducted. Q4 meetings by Rewards and Sanction committee. Vacancies, confirmations, promotions, study, etc. submitted. Continuous Staff counselling and guidance. Employees Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Efficient management of staffs through HCM Systems.	<ul style="list-style-type: none"><li>• All 23 cases declared to HSC; 11 including 01 Senior Consultant, 02 Consultants, 01 Senior Nursing Officer and 07 Nursing Officers were appointed and accessed payroll; while 12 non-recruited in the quarter.</li><li>• Salaries and monthly pension processed by 28th day of the month; 20 pensioners paid gratuity. Tea, lunch, bereavement support, emergency medical support and accommodation to staff in critical areas.</li><li>• Trained 78 Nurses and 36 participants from paediatrics department on performance management; A 10-man team of neurosurgeons sent for training; 5 staff recommended for study leave to HSC and proceeded for studies in specialized fields for career progression. Emergency training by Aga Khan; Customer care training</li><li>• 02 Quarterly meetings by Rewards and Sanction committee conducted.</li><li>• IPC commodities like Facemask and sanitizer plus medicines availed.</li><li>• Processed IDs for new staff members and renewed the expired ones.</li><li>• Ongoing reorganisation of central registry.</li></ul>	12 declared vacancies not appointed A new approved structure in place, emerging issues raised await feedback from MoPS. Inadequate funds to reward best performing employees regularly.

# VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011004 Super-specialised human resources trained and recruited**

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarterly meetings by Rewards and Sanction committee. Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Pay staff salaries, pension and gratuity timely Incapacity, death benefits and funeral expenses paid. New staff members inducted. IPPS Recurrent expenses paid. Efficient management of staffs through HCM Systems	<ul style="list-style-type: none"> <li>All 23 cases declared to HSC; 11 including 01 Senior Consultant, 02 Consultants, 01 Senior Nursing Officer and 07 Nursing Officers were appointed and accessed payroll; while 12 non-recruited in the quarter.</li> <li>Salaries and monthly pension processed by 28th day of the month; 20 pensioners paid gratuity. Tea, lunch, bereavement support, emergency medical support and accommodation to staff in critical areas.</li> <li>Trained 78 Nurses and 36 participants from paediatrics department on performance management; A 10-man team of neurosurgeons sent for training; 5 staff recommended for study leave to HSC and proceeded for studies in specialized fields for career progression. Emergency training by Aga Khan; Customer care training</li> <li>02 Quarterly meetings by Rewards and Sanction committee conducted.</li> <li>IPC commodities like Facemask and sanitizer plus medicines availed.</li> <li>Processed IDs for new staff members and renewed the expired ones.</li> <li>Ongoing reorganisation of central registry.</li> </ul>	<ul style="list-style-type: none"> <li>12 declared vacancies not appointed</li> <li>A new approved structure in place, emerging issues raised await feedback from MoPS.</li> <li>Inadequate funds to reward best performing employees regularly.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	12,291,341.943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,015.760
212102 Medical expenses (Employees)	64,623.105
212103 Incapacity benefits (Employees)	45,037.659
221003 Staff Training	41,697.810
221007 Books, Periodicals & Newspapers	35,566.770
221009 Welfare and Entertainment	5,239.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	10,330.000
273102 Incapacity, death benefits and funeral expenses	159,180.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
273104 Pension		2,541,190.245
273105 Gratuity		3,652,843.035
282103 Scholarships and related costs		287,053.940
	Total For Budget Output	19,159,119.267
	Wage Recurrent	12,291,341.943
	Non Wage Recurrent	6,867,777.324
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and support services		

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
<ul style="list-style-type: none"><li>Leadership, governance and management functions strengthened.</li><li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>Special meals provided to all inpatients.</li><li>Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>Works, Supplies and services including utility are procured and/or paid for.</li><li>Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>Computer hardware, software and ICT services provided.</li><li>Monthly HIMS reports prepared and submitted to MoH.</li><li>Reorganize and rationalize utilities</li><li>Stakeholder engagement and directorate’s open days organized.</li><li>Customers’ service and brand management improved.</li><li>Laundry and housekeeping services provided.</li></ul>	<ul style="list-style-type: none"><li>4th Quarter Board's and Standing Committees meetings conducted, deliberations made and implemented.</li><li>Board’s Mid-term review retreat held.</li><li>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</li><li>Catering services provided to inpatients and staffs.</li><li>Staff cafeteria established.</li><li>3rd Quarter’s budget performance &amp; M&amp;E reports prepared; Approved budgets and workplan FY 2023/2024 finalized, submitted on PBS and approved.</li><li>Extended LAN from assessment to Dental.</li><li>ICT system support at Hospital Data Centre.</li><li>Public Relations including Broadcast, Print and social media.</li><li>A successful joint open day by directorates of Pediatric &amp; Child Health together with Internal Medicine held.</li><li>HIMS data compiled and monthly reports submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry services provided for patient linen</li><li>The Hospital’s fleet repaired, serviced, maintained and fuelled.</li></ul>	<ul style="list-style-type: none"><li>Establishment of call Centre underway.</li><li>Delayed release of funds affected PR activities</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"><li>Leadership, governance and management functions strengthened.</li><li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>Special meals provided to all inpatients.</li><li>Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>Works, Supplies and services including utility are procured and/or paid for.</li><li>Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>Computer hardware, software and ICT services provided.</li><li>Monthly HIMS reports prepared and submitted to MoH.</li><li>Reorganize and rationalize utilities</li><li>Stakeholder engagement and directorate’s open days organized.</li><li>Customers’ service and brand management improved.</li><li>Laundry and housekeeping services provided.</li><li>The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li></ul>	<ul style="list-style-type: none"><li>4th Quarter Board's and Standing Committees meetings conducted, deliberations made and implemented.</li><li>Board’s Mid-term review retreat held.</li><li>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</li><li>Catering services provided to inpatients and staffs.</li><li>Staff cafeteria established.</li><li>3rd Quarter’s budget performance &amp; M&amp;E reports prepared; Approved budgets and workplan FY 2023/2024 finalized, submitted on PBS and approved.</li><li>Extended LAN from assessment to Dental.</li><li>ICT system support at Hospital Data Centre.</li><li>Public Relations including Broadcast, Print and social media.</li><li>A successful joint open day by directorates of Pediatric &amp; Child Health together with Internal Medicine held.</li><li>HIMS data compiled and monthly reports submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry services provided for patient linen</li><li>The Hospital’s fleet repaired, serviced, maintained and fuelled.</li></ul>	<ul style="list-style-type: none"><li>Establishment of call Centre underway.</li><li>Delayed release of funds affected PR activities</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"><li>Leadership, governance and management functions strengthened.</li><li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>Special meals provided to all inpatients.</li><li>Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>Works, Supplies and services including utility are procured and/or paid for.</li><li>Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>Computer hardware, software and ICT services provided.</li><li>Monthly HIMS reports prepared and submitted to MoH.</li><li>Reorganize and rationalize utilities</li><li>Stakeholder engagement and directorate’s open days organized.</li><li>Customers’ service and brand management improved.</li><li>Laundry and housekeeping services provided.</li><li>The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li></ul>	<ul style="list-style-type: none"><li>4th Quarter Board's and Standing Committees meetings conducted, deliberations made and implemented.</li><li>Board’s Mid-term review retreat held.</li><li>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</li><li>Catering services provided to inpatients and staffs.</li><li>Staff cafeteria established.</li><li>3rd Quarter’s budget performance &amp; M&amp;E reports prepared; Approved budgets and workplan FY 2023/2024 finalized, submitted on PBS and approved.</li><li>Extended LAN from assessment to Dental.</li><li>ICT system support at Hospital Data Centre.</li><li>Public Relations including Broadcast, Print and social media.</li><li>A successful joint open day by directorates of Pediatric &amp; Child Health together with Internal Medicine held.</li><li>HIMS data compiled and monthly reports submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry services provided for patient linen</li><li>The Hospital’s fleet repaired, serviced, maintained and fuelled.</li></ul>	<ul style="list-style-type: none"><li>Establishment of call Centre underway.</li><li>Delayed release of funds affected PR activities</li></ul>



VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"><li>Leadership, governance and management functions strengthened.</li><li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>Special meals provided to all inpatients.</li><li>Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>Works, Supplies and services including utility are procured and/or paid for.</li><li>Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>Computer hardware, software and ICT services provided.</li><li>Monthly HIMS reports prepared and submitted to MoH.</li><li>Reorganize and rationalize utilities</li><li>Stakeholder engagement and directorate’s open days organized.</li><li>Customers’ service and brand management improved.</li><li>Laundry and housekeeping services provided.</li></ul>	<ul style="list-style-type: none"><li>4th Quarter Board's and Standing Committees meetings conducted, deliberations made and implemented.</li><li>Board’s Mid-term review retreat held.</li><li>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</li><li>Catering services provided to inpatients and staffs.</li><li>Staff cafeteria established.</li><li>3rd Quarter’s budget performance &amp; M&amp;E reports prepared; Approved budgets and workplan FY 2023/2024 finalized, submitted on PBS and approved.</li><li>Extended LAN from assessment to Dental.</li><li>ICT system support at Hospital Data Centre.</li><li>Public Relations including Broadcast, Print and social media.</li><li>A successful joint open day by directorates of Pediatric &amp; Child Health together with Internal Medicine held.</li><li>HIMS data compiled and monthly reports submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry services provided for patient linen</li><li>The Hospital’s fleet repaired, serviced, maintained and fuelled.</li></ul>	<ul style="list-style-type: none"><li>Establishment of call Centre underway.</li><li>Delayed release of funds affected PR activities</li></ul>

# VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"> <li>Leadership, governance and management functions strengthened.</li> <li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li> <li>Special meals provided to all inpatients.</li> <li>Services supervised, supplies and works procured, quality assurance measures ensured.</li> <li>Works, Supplies and services including utility are procured and/or paid for.</li> <li>Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li> <li>Computer hardware, software and ICT services provided.</li> <li>Monthly HIMS reports prepared and submitted to MoH.</li> <li>Reorganize and rationalize utilities</li> <li>Stakeholder engagement and directorate's open days organized.</li> <li>Customers' service and brand management improved.</li> <li>Laundry and housekeeping services provided.</li> <li>The Hospital's fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li> </ul>	<ul style="list-style-type: none"> <li>4th Quarter Board's and Standing Committees meetings conducted, deliberations made and implemented.</li> <li>Board's Mid-term review retreat held.</li> <li>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</li> <li>Catering services provided to inpatients and staffs.</li> <li>Staff cafeteria established.</li> <li>3rd Quarter's budget performance &amp; M&amp;E reports prepared; Approved budgets and workplan FY 2023/2024 finalized, submitted on PBS and approved.</li> <li>Extended LAN from assessment to Dental.</li> <li>ICT system support at Hospital Data Centre.</li> <li>Public Relations including Broadcast, Print and social media.</li> <li>A successful joint open day by directorates of Pediatric &amp; Child Health together with Internal Medicine held.</li> <li>HIMS data compiled and monthly reports submitted to MoH.</li> <li>Some abandoned, needy, homeless or unknown patients resettled.</li> <li>Laundry services provided for patient linen</li> <li>The Hospital's fleet repaired, serviced, maintained and fuelled.</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of call Centre underway.</li> <li>Delayed release of funds affected PR activities</li> </ul>

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		928,768.594
211107 Boards, Committees and Council Allowances		68,238.000
221001 Advertising and Public Relations		59,873.977
221007 Books, Periodicals & Newspapers		15,000.000
221009 Welfare and Entertainment		2,500.000
221010 Special Meals and Drinks		385,606.000
221011 Printing, Stationery, Photocopying and Binding		114,524.689

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		31,328.000
222001 Information and Communication Technology Services.		52,433.200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		53,255.000
227001 Travel inland		105,644.464
227004 Fuel, Lubricants and Oils		200,000.000
263402 Transfer to Other Government Units		70,180.000
	Total For Budget Output	2,087,351.924
	Wage Recurrent	0.000
	Non Wage Recurrent	2,087,351.924
	Arrears	0.000
	AIA	0.000
	Total For Department	29,059,881.729
	Wage Recurrent	12,291,341.943
	Non Wage Recurrent	16,768,539.786
	Arrears	0.000
	AIA	0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.	Nuclear Medicine Services: • 00 Bone Scans; • 00 Cardiac; • 00 Respiratory; • 00 Endocrine; • 00 Renal; • 00 GIT; • 00 Tumors; • 00 Brain Imaging; • 00 Lymphoscintiphy	The renovation works at Nuclear Medicine complete. The procurement of equipment repair has not been finalized, therefore the equipment is not operational due to delayed release of funds

# VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	Radiology & Imaging Services: <ul style="list-style-type: none"> <li>• 2,193 Conventional Radiography</li> <li>• 27 Fluoroscopy guided procedures</li> <li>• 1,230 CT images</li> <li>• 00 MRI</li> <li>• 3,246 Ultrasonography</li> <li>• 76 Mammography</li> <li>• 240 Interventional Imaging</li> <li>• 00 Others radiological services</li> </ul>	MRI machine nonfunctional, for upgrade and revamping. Increased stock of consumables boosted imaging and radiology output
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy.	Nuclear Medicine Services: <ul style="list-style-type: none"> <li>• 00 Bone Scans;</li> <li>• 00 Cardiac;</li> <li>• 00 Respiratory;</li> <li>• 00 Endocrine;</li> <li>• 00 Renal;</li> <li>• 00 GIT;</li> <li>• 00 Tumors;</li> <li>• 00 Brain Imaging;</li> <li>• 00 Lymphoscintigraphy</li> </ul>	The renovation works at Nuclear Medicine complete. The procurement of equipment repair has not been finalized, therefore the equipment is not operational due to delayed release of funds
3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 26250 others	Clinical, Pathology & Mortuary <ul style="list-style-type: none"> <li>• 83,750 Hematology</li> <li>• 3,839 Blood Transfusion</li> <li>• 110,388 Clinical Chemistry</li> <li>• 4,827 Hormonal Assays</li> <li>• 00 Electrophoresis</li> <li>• 16,181 Microbiology</li> <li>• 6,800 Routine Lab Studies eg RFT</li> <li>• 586 Post-mortem</li> <li>• 2,793 cyto and histopathology services</li> <li>• 170 Forensic studies</li> <li>• 1,653 other Clinical Lab studies.</li> </ul>	<ul style="list-style-type: none"> <li>• Hb Electrophoresis machine has never been successfully installed.</li> <li>• Limited supply of Consumables</li> <li>• Low supply of blood components from Nakasero</li> <li>• Free Lab services boosted the number of tests</li> </ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	Radiology & Imaging Services: <ul style="list-style-type: none"><li>2,193 Conventional Radiography</li><li>27 Fluoroscopy guided procedures</li><li>1,230 CT images</li><li>00 MRI</li><li>3,246 Ultrasonography</li><li>76 Mammography</li><li>240 Interventional Imaging</li><li>00 Others radiological services</li></ul>	MRI machine nonfunctional, for upgrade and revamping. Increased stock of consumables boosted imaging and radiology output
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.	Nuclear Medicine Services: <ul style="list-style-type: none"><li>00 Bone Scans;</li><li>00 Cardiac;</li><li>00 Respiratory;</li><li>00 Endocrine;</li><li>00 Renal;</li><li>00 GIT;</li><li>00 Tumors;</li><li>00 Brain Imaging;</li><li>00 Lymphoscintiphy</li></ul>	The renovation works at Nuclear Medicine complete. The procurement of equipment repair has not been finalized, therefore the equipment is not operational due to delayed release of funds
3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 1,000 others	Clinical, Pathology & Mortuary <ul style="list-style-type: none"><li>83,750 Hematology</li><li>3,839 Blood Transfusion</li><li>110,388 Clinical Chemistry</li><li>4,827 Hormonal Assays</li><li>00 Electrophoresis</li><li>16,181 Microbiology</li><li>6,800 Routine Lab Studies eg RFT</li><li>586 Post-mortem</li><li>2,793 cyto and histopathology services</li><li>170 Forensic studies</li><li>1,653 other Clinical Lab studies.</li></ul>	<ul style="list-style-type: none"><li>Hb Electrophoresis machine has never been successfully installed.</li><li>Limited supply of Consumables</li><li>Low supply of blood components from Nakasero</li><li>Free Lab services boosted the number of tests</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	Radiology & Imaging Services: <ul style="list-style-type: none"><li>2,193 Conventional Radiography</li><li>27 Fluoroscopy guided procedures</li><li>1,230 CT images</li><li>00 MRI</li><li>3,246 Ultrasonography</li><li>76 Mammography</li><li>240 Interventional Imaging</li><li>00 Others radiological services</li></ul>	MRI machine nonfunctional, for upgrade and revamping. Increased stock of consumables boosted imaging and radiology output
3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 1,000 others	Clinical, Pathology & Mortuary <ul style="list-style-type: none"><li>83,750 Hematology</li><li>3,839 Blood Transfusion</li><li>110,388 Clinical Chemistry</li><li>4,827 Hormonal Assays</li><li>00 Electrophoresis</li><li>16,181 Microbiology</li><li>6,800 Routine Lab Studies eg RFT</li><li>586 Post-mortem</li><li>2,793 cyto and histopathology services</li><li>170 Forensic studies</li><li>1,653 other Clinical Lab studies.</li></ul>	Hb Electrophoresis machine has never been successfully installed. Limited supply of Consumables Low supply of blood components from Nakasero Free Lab services boosted the number of tests
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224005 Laboratory supplies and services		101,792.750
225101 Consultancy Services		42,800.000
	Total For Budget Output	144,592.750
	Wage Recurrent	0.000
	Non Wage Recurrent	144,592.750
	Arrears	0.000
	AIA	0.000
Budget Output:320047 Surgical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Ophthalmology: 4900 OPD & 475 surgical procedures Maxillo-facial: 8000 OPD, 115 Surgeries 9750 Paediatric ENT. 10 Implants. Head and Neck: 900 OPD, 125 IPD procedures	<div>Ophthalmology:</div> <ul style="list-style-type: none"><li>16,491 OPD</li><li>371 Ocular surgeries;</li><li>672 Optometry investigation</li></ul> <div>Oral-Maxillofacial /dentistry</div> <ul style="list-style-type: none"><li>20 Oral surgeries</li><li>365 side room procedures</li></ul> <div>ENT SERVICES:</div> <ul style="list-style-type: none"><li>3,214 OPD at ENT Clinics</li><li>72 ENT admissions</li><li>196 ENT surgeries</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Trauma emergencies: 1250 OPD; 1950 IPD; 9000 Surgeries. Non-Trauma emergencies: 4000 OPD, 2750 IPD 250 Surgeries. Orthopaedics: 375 OPD; 9000 procedures. Plastic & Reconstructive: 80 OPD; 15 surgeries. 1025 Physiotherapies 400 Occupational therapies	23,403 Specialized Surgical Outpatients 5,842 Admissions  Trauma emergencies: 3,831 Patients seen; 3,302 admissions, 803 orthopedic procedures, 787 surgeries;  Non-Trauma surgical emergencies: 733 OPD & 950 IPD; 216 surgeries  Orthopedics: 2,060 OPD; 312 IPD; 542 Plaster room services; 1,162 surgeries.  Plastic & Reconstructive: 144 OPD, 06 IPD; 17 surgeries.  9,801 Physiotherapies (750 new & 9,051 old attendances) 717 Occupational therapies  564 Orthopedic appliances fabricated, assembled or repaired i.e • 200 Wood workshop products including 50 crutches, 07 CP chairs, 08 standing frames, 05 corner seats, 80 wooden spreads and 50 general repairs. • 110 Metal workshop services including 15 wheelchairs, 13 tricycles, 03 standing frames, 13 walking frames, 03 walking sticks, 01 parallel bar, 06 metal craches, 01 examination bed, 01 denis brown splint and 54 repairs) • 157 Prosthetics and orthotics • 97 Leather Workshop products.	Increased patient load



VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
76 Advanced Life Support; 125 ICU based Procedures; 138 ICU Multidisciplinary team; 64 Urology surgeries; 4 Kidney transplant, 1 camp; 25 AV Fistula Placement and reversal 180 Crainal Procedures; 6 Functional, Epilepsy pain; 114 Shunting; and 14 spine	ICU SERVICES: <ul style="list-style-type: none"><li>94 ICU Admissions (42 Medical &amp; 51 Surgical cases)</li><li>118 ICU based procedures (43 Endotracheal intubation; 49 Central venous catheter insertion; 14 Tracheostomy; 08 Advanced cardiac life support; 02 Chest tube insertion ; 01 haemodialysis and 01 SPC).</li><li>08 Multidisciplinary team (radiological) interventions</li></ul> 108 Urology surgeries  Transplant Services: <ul style="list-style-type: none"><li>00 Kidney transplant,</li><li>00 camp;</li><li>00 AV Fistula Placement and reversal</li></ul> 535 Neuro-Surgeries including shunting, cranial procedures. 84 spine surgeries	.
Pediatric: 543 OPD, 351 IPD & 270 procedures Colorectal: 335 Surgeries Upper GI: 116 OPD, 56 Surgeries Breast and Endocrine: 150 OPD, 40 IPD & 27 Surgeries. Cardio-Thoracic: 750 OPD, 60 IPD & 67 Surgeries	189 Paediatric surgeries 43 Colorectal surgeries 325 GIT Surgeries Breast and Endocrine: 541 patients seen (446 OPD, 95 IPD) & 31 Surgeries. 71 specialised surgeries from Private Patient Theatre 342 General surgeries 49 Cardiothoracic surgeries	.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224010 Protective Gear	51,706.000	
225101 Consultancy Services	250,163.975	
Total For Budget Output		301,869.975

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	301,869.975
	Arrears	0.000
	AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

185,000 Specialized Outpatients 1,750 Dialysis sessions 75,000 Admissions 6.8days Average Length of stay First class Pharmacy services including counselling dispensing, drug utilization review, and evaluation for the betterment of patients.	23,403 Specialized Outpatient under Internal Medicine 5,842 Admissions 3,030 Dialysis sessions 5.5 days ALOS Medical emergencies: 1,378 OPD & 1,296 IPD cases TB Services: • 39 Managed on admission & 469 OPD Palliative care Services: • 211 Pain management services • 41 End of Life Care • 83 Emergency Pain care • 227 Symptom management services • 52 Liaison Palliative care services • 514 Counselling and patient education services • 258 Spiritual services • 146 Pediatric palliative care	OPD and IPD Annual targets erroneously captured (an additional to each was errotic)
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224001 Medical Supplies and Services	10,749,209.052
225101 Consultancy Services	119,966.250
Total For Budget Output	10,869,175.302
Wage Recurrent	0.000
Non Wage Recurrent	10,869,175.302
Arrears	0.000
AIA	0.000

Budget Output:320049 Medical Research

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Collaborations with academic and research partners strengthened Coordination of the hospital’s research and training capacity strengthened. Undergraduate and graduates researches supervised Research capacity developed Research protocols assessed for approval Operational research conducted	<ul style="list-style-type: none"><li>• MOUs with partner academic and research institutions</li><li>• Valid UNCST accreditation till August 16, 2023 with renewal date August 17, 2022.</li><li>• Active Accreditation from USA (FWA#: FWA00027023) and registration with HHS (Registration Number – IORG0009762)</li><li>• 03 Research sites supervised</li><li>• 91 Research protocols reviewed (77 initial reviews, 06 continuing protocols renewed, 08 protocols amended)</li></ul>	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		8,683.976
221009 Welfare and Entertainment		1,020.000
224011 Research Expenses		32,385.000
225101 Consultancy Services		5,000.000
	Total For Budget Output	47,088.976
	Wage Recurrent	0.000
	Non Wage Recurrent	47,088.976
	Arrears	0.000
	AIA	0.000
Budget Output:320050 Paediatric Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4500 Specialized Outpatients; 1800 Inpatients; ALOS 6 days 1250 Immunizations 280 cases Conservative care for AKD 38 days Peritoneal Dialysis 70 Hemodialysis sessions 45 Interventions for CKD 315 other interventions for renal conditions Pulmonology 105 OPD cases and 55 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females	<ul style="list-style-type: none"><li>23,379 Specialized Paediatric OPD;</li><li>4,181 Paed Admissions;</li><li>3.5 days ALOS</li><li>3,960 Child Immunizations, 825 Yellow fever, 226 Covid Immunizations, 877 HPV, 70 TT, 190 Vit A Supplements &amp; 47 dewormed</li><li>329 OPD &amp; 278 IPD Intensive nutrition support and management of advanced syndromes.</li></ul>	Increased referrals.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224004 Beddings, Clothing, Footwear and related Services	60,000.000
225101 Consultancy Services	75,136.000
Total For Budget Output	135,136.000
Wage Recurrent	0.000
Non Wage Recurrent	135,136.000
Arrears	0.000
AIA	0.000
Total For Department	11,497,863.003
Wage Recurrent	0.000
Non Wage Recurrent	11,497,863.003
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. Process pay for Certificate of Completion for each stage in accordance with the Agreement and Plan. Attain 42% completion rate	<ul style="list-style-type: none"><li>• Monitored and supervised the construction work for conformity with the set standards, agreement and Plan.</li><li>• Processed pay for some completed Certificates.</li><li>• Construction of the 150 staff housing units at 41% completion.</li></ul>	Irregular releases (cashflow) to pay for completed certificates.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
312111 Residential Buildings - Acquisition	3,880,000.000	
	Total For Budget Output	3,880,000.000
	GoU Development	3,880,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Revamp and Upgrade MRI machine. Procure, Instal and commission assorted specilaised Medical, Laboratory and research equipment. Computers, assorted ICT consumables and furniture delivered and fitted. Payment for certificates processed.	<ul style="list-style-type: none"><li>• Revamping and upgrade of MRI machine.</li><li>• Procured assorted ICT Equipment including, 01 paper shredder, biometric access control for radiology, PAS &amp; Digital display at Conference Centre, 20 computer sets, 09 printers, 02 projectors, ICT tools, etc.</li><li>• Assorted furniture procured including chairs at Conference Centre.</li><li>• Assorted medical equipment including 115 4-Panel Bedside Screens, 01 Tuttnauer Autoclave, 200 BP Machines; BMI Weighing Scales (50 Adult &amp; 10 Paediatric); 100 Digital Thermometers; 15 Nebulizers; 15 Mindray Patient Monitors; 03 Theatre Lights; 02 EBRE-VIO-300S Diathermy Machines procured.</li></ul>	Distorted cashflow plan made some procurement not complete.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		145,396.788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000,000.000
312222 Heavy ICT hardware - Acquisition		99,999.973
312231 Office Equipment - Acquisition		250,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		1,581,288.500
	Total For Budget Output	5,076,685.261
	GoU Development	5,076,685.261
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,956,685.261
	GoU Development	8,956,685.261
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	49,514,429.993
	Wage Recurrent	12,291,341.943
	Non Wage Recurrent	28,266,402.789
	GoU Development	8,956,685.261
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Financial Audit Reports, Compliance Audit reports, Operational Audit Reports, HR Audit reports and Information Technology Audit Reports prepared. 4 Quarterly reports and 1 Annual report.	<ul style="list-style-type: none"><li>Audit Plan for FY2023/2024 prepared</li><li>Financial Audit Reports, Compliance Audit reports, Operational Audit Reports, HR Audit reports and Information Technology Audit Reports prepared for all the Quarters.</li><li>04 Quarterly reports and 1 Annual report.</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221009 Welfare and Entertainment	18,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,502.640	
221012 Small Office Equipment	3,000.000	
221017 Membership dues and Subscription fees.	2,000.000	
227001 Travel inland	24,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output		218,502.640
Wage Recurrent		0.000
Non Wage Recurrent		218,502.640
Arrears		0.000
AIA		0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Guarding and security services ensured Cleaning, gardening, fumigation & disinfection services ensured. Maintenance workshops for machinery, equipment, and furniture scheduled timely. Building, structure and plants maintained. Utility bills paid.	<ul style="list-style-type: none"><li>Guarding and security services provided.</li><li>Joint security committee for all institutions in place, Number of access gates reduced, Baggage scanners in use.</li><li>Waste management, cleaning, gardening, fumigation &amp; disinfection services provided, monthly reports produced.</li><li>Overhauled the plumbing system at Nurses hostel; Civil works at A&amp;E, Acute Care Unit in Upper Mulago, Orthopaedic Workshop, stores, Ward 3C (Upper Mulago), Wards 11&amp;14 (Upper Mulago) and Nuclear medicine complete.</li><li>Serviced, maintained or repaired Scissor Lifts, HVAC system, ICT hardware &amp; ICT data Centre. Laundry, CSSD, Oral &amp; Dental unit, Anaesthesia, Anaesthesia, Ophthalmology, Nuclear Medicine, Physiotherapy, Operating theatres, endoscopy and neurosurgery.</li><li>Maintained and repaired oxygen plants, power plants and generators in Lower &amp; Upper Mulago. Installed 100m3/hr Oxygen plant. Piped Oxygen in Acute Care Unit</li><li>Smart cooking at Mwanamugimu kitchen, LPG supply to the main kitchen</li><li>Utilities verified and paid</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	2,805,999.962
223004 Guard and Security services	398,752.502
223005 Electricity	1,909,081.000
223006 Water	3,700,000.000
228001 Maintenance-Buildings and Structures	899,395.120
228002 Maintenance-Transport Equipment	379,048.534
228003 Maintenance-Machinery & Equipment Other than Transport	3,074,011.100
228004 Maintenance-Other Fixed Assets	24,349.505
Total For Budget Output	13,190,637.723
Wage Recurrent	0.000
Non Wage Recurrent	13,190,637.723



VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 Financial reports prepared. Draft Final Accounts submitted to Accountant General as per PFMA. Welfare to finance staffs provided. Systems recurrent charges footed. Payment vouchers prepared and processed timely All advances accounted for.	<ul style="list-style-type: none"><li>Quarterly expenditure limits reviewed, 04 finance committee meetings held and Quarterly warranting finalized and approved by MoFPED.</li><li>Quarterly Management and statutory financial reports prepared for all Quarters (4 Financial Quarterly reports prepared).</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li><li>All advances accounted for.</li></ul>
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	<ul style="list-style-type: none"><li>Quarterly expenditure limits reviewed, 04 finance committee meetings held and Quarterly warranting finalized and approved by MoFPED.</li><li>Quarterly Management and statutory financial reports prepared for all Quarters (4 Financial Quarterly reports prepared).</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li><li>All advances accounted for.</li></ul>

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	<ul style="list-style-type: none"><li>Quarterly expenditure limits reviewed, 04 finance committee meetings held and Quarterly warranting finalized and approved by MoFPED.</li><li>Quarterly Management and statutory financial reports prepared for all Quarters (4 Financial Quarterly reports prepared).</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li><li>All advances accounted for.</li></ul>
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VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	<ul style="list-style-type: none"><li>Quarterly xpenditure limits reviewed for all 04 quarters, 04 finance committee meetings held and Quarterly warranting finalized for all 04 quarters and approved by MoFPED.</li><li>Quarterly Management and statutory financial reports prepared.</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li></ul>
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	<ul style="list-style-type: none"><li>Quarterly xpenditure limits reviewed for all 04 quarters, 04 finance committee meetings held and Quarterly warranting finalized for all 04 quarters and approved by MoFPED.</li><li>Quarterly Management and statutory financial reports prepared.</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li></ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221007 Books, Periodicals & Newspapers	1,808.176
221009 Welfare and Entertainment	20,000.000
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	24,000.000
Total For Budget Output	151,808.176
Wage Recurrent	0.000
Non Wage Recurrent	151,808.176
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Salaries, gratuity and pension paid by 28th day of the month. Training Policy developed Client Charter developed 100% Staff Appraised Staff Recruited and Inducted Rewards and sanctions facilitated to function Scholarships and CMEs in place.		<ul style="list-style-type: none"><li>• Annual recruitment plan for 2022/2023 prepared.</li><li>• 73 staff members deployed/recruited and all accessed on payroll within 4 weeks of deployment.</li><li>• A new approved staff structure aligning skill mix and numbers now in place, emerging issues raised, await feedback from MoPS.</li><li>• Cleaned the payroll for active employees and pensioners. Processed Salaries for all 1,397 active staff and 490 verified pensioners by 28th day of the month.</li><li>• Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies.</li><li>• Weekly fitness, tea, lunch, support to bereaved staff and accommodation to staff in critical areas for morale and motivation.</li><li>• Mentorship, CMEs, fellowship, clinical placement, induction, preretirement trainings, performance management and sponsorship for career progression.</li><li>• 08 meetings by Rewards and Sanction committee.</li><li>• Processed IDs for new staff members and renewed the expired ones.</li><li>• Reorganisation of central registry</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.		<ul style="list-style-type: none"><li>• Annual recruitment plan for 2022/2023 prepared.</li><li>• 73 staff members deployed/recruited and all accessed on payroll within 4 weeks of deployment.</li><li>• A new approved staff structure aligning skill mix and numbers now in place, emerging issues raised, await feedback from MoPS.</li><li>• Cleaned the payroll for active employees and pensioners.</li></ul> Processed Salaries for all 1,397 active staff and 490 verified pensioners by 28th day of the month. <ul style="list-style-type: none"><li>• Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies.</li><li>• Weekly fitness, tea, lunch, support to bereaved staff and accommodation to staff in critical areas for morale and motivation.</li><li>• Mentorship, CMEs, fellowship, clinical placement, induction, pre-retirement trainings, performance management and sponsorship for career progression.</li><li>• 08 meetings by Rewards and Sanction committee.</li><li>• Processed IDs for new staff members and renewed the expired ones.</li><li>• Reorganisation of central registry</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Recruitment plan prepared and submitted. 50 Staffs recruited, staff inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.		<ul style="list-style-type: none"><li>• Annual recruitment plan for 2022/2023 prepared.</li><li>• 73 staff members deployed/recruited and all accessed on payroll within 4 weeks of deployment.</li><li>• A new approved staff structure aligning skill mix and numbers now in place, emerging issues raised, await feedback from MoPS.</li><li>• Cleaned the payroll for active employees and pensioners.</li></ul> Processed Salaries for all 1,397 active staff and 490 verified pensioners by 28th day of the month. <ul style="list-style-type: none"><li>• Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies.</li><li>• Weekly fitness, tea, lunch, support to bereaved staff and accommodation to staff in critical areas for morale and motivation.</li><li>• Mentorship, CMEs, fellowship, clinical placement, induction, pre-retirement trainings, performance management and sponsorship for career progression.</li><li>• 08 meetings by Rewards and Sanction committee.</li><li>• Processed IDs for new staff members and renewed the expired ones.</li><li>• Reorganisation of central registry</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011004 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.		<ul style="list-style-type: none"><li>• Annual recruitment plan for 2022/2023 prepared.</li><li>• 73 staff members deployed/recruited and all accessed on payroll within 4 weeks of deployment.</li><li>• A new approved staff structure aligning skill mix and numbers now in place, emerging issues raised, await feedback from MoPS.</li><li>• Cleaned the payroll for active employees and pensioners. Processed Salaries for all 1,397 active staff and 490 verified pensioners by 28th day of the month.</li><li>• Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies.</li><li>• Weekly fitness, tea, lunch, support to bereaved staff and accommodation to staff in critical areas for morale and motivation.</li><li>• Mentorship, CMEs, fellowship, clinical placement, induction, preretirement trainings, performance management and sponsorship for career progression.</li><li>• 08 meetings by Rewards and Sanction committee.</li><li>• Processed IDs for new staff members and renewed the expired ones.</li><li>• Reorganisation of central registry</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011004 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	<ul style="list-style-type: none"><li>• Annual recruitment plan for 2022/2023 prepared.</li><li>• 73 staff members deployed/recruited and all accessed on payroll within 4 weeks of deployment.</li><li>• A new approved staff structure aligning skill mix and numbers now in place, emerging issues raised, await feedback from MoPS.</li><li>• Cleaned the payroll for active employees and pensioners.</li></ul> Processed Salaries for all 1,397 active staff and 490 verified pensioners by 28th day of the month. <ul style="list-style-type: none"><li>• Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies.</li><li>• Weekly fitness, tea, lunch, support to bereaved staff and accommodation to staff in critical areas for morale and motivation.</li><li>• Mentorship, CMEs, fellowship, clinical placement, induction, pre-retirement trainings, performance management and sponsorship for career progression.</li><li>• 08 meetings by Rewards and Sanction committee.</li><li>• Processed IDs for new staff members and renewed the expired ones.</li><li>• Reorganisation of central registry</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	47,707,760.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212102 Medical expenses (Employees)	99,974.463
212103 Incapacity benefits (Employees)	86,037.659
221003 Staff Training	109,558.000
221007 Books, Periodicals & Newspapers	58,153.822
221009 Welfare and Entertainment	19,999.278
221016 Systems Recurrent costs	19,940.000
227001 Travel inland	20,000.000
273102 Incapacity, death benefits and funeral expenses	159,180.000
273104 Pension	6,001,982.613
273105 Gratuity	5,690,969.997

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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	
Item			Spent
282103 Scholarships and related costs			340,000.000
Total For Budget Output			60,393,556.277
Wage Recurrent			47,707,760.445
Non Wage Recurrent			12,685,795.832
Arrears			0.000
AIA			0.000
Budget Output:320002 Administrative and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained		<ul style="list-style-type: none"><li>Quarterly Board’s and Standing Committees meetings held and deliberations implemented.</li><li>Benchmarking visits conducted.</li><li>Board’s Mid-term review retreat held.</li><li>Land verification done.</li><li>One Legal case handled to conclusion.</li><li>Annual procurement plan developed, monthly reports submitted.</li><li>Board of Survey constituted</li><li>Integrated inventory on NOMAD system</li><li>Private Patient Services being developed; Client charter, Risk &amp; disaster policy under development</li><li>BFP, MPS, Quarterly budget performances, M&amp;E reports, budgets and workplan prepared on PBS; approved appropriately.</li><li>IHMS extended to POPD, Dialysis &amp; Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&amp;6</li><li>Stakeholder engagement undertaken; Hospital's open days organized.</li><li>Monthly HIMS data compiled and submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry and CSSD services provided.</li><li>The Hospital’s fleet repaired, serviced, maintained &amp; fuelled.</li></ul>	



VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Structure, policies and procedures developed & implemented. Services Supervised, works and Supplies procured and paid for. Budgeting process coordinated and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	<ul style="list-style-type: none"><li>Quarterly Board’s and Standing Committees meetings held and deliberations implemented.</li><li>Benchmarking visits conducted.</li><li>Board’s Mid-term review retreat held.</li><li>Land verification done.</li><li>One Legal case handled to conclusion.</li><li>Annual procurement plan developed, monthly reports submitted.</li><li>Board of Survey constituted</li><li>Integrated inventory on NOMAD system</li><li>Private Patient Services being developed; Client charter, Risk &amp; disaster policy under development</li><li>BFP, MPS, Quarterly budget performances, M&amp;E reports, budgets and workplan prepared on PBS; approved appropriately.</li><li>IHMS extended to POPD, Dialysis &amp; Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&amp;6</li><li>Stakeholder engagement undertaken; Hospital's open days organized.</li><li>Monthly HIMS data compiled and submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry and CSSD services provided.</li><li>The Hospital’s fleet repaired, serviced, maintained &amp; fuelled.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	<ul style="list-style-type: none"><li>Quarterly Board’s and Standing Committees meetings held and deliberations implemented.</li><li>Benchmarking visits conducted.</li><li>Board’s Mid-term review retreat held.</li><li>Land verification done.</li><li>One Legal case handled to conclusion.</li><li>Annual procurement plan developed, monthly reports submitted.</li><li>Board of Survey constituted</li><li>Integrated inventory on NOMAD system</li><li>Private Patient Services being developed; Client charter, Risk &amp; disaster policy under development</li><li>BFP, MPS, Quarterly budget performances, M&amp;E reports, budgets and workplan prepared on PBS; approved appropriately.</li><li>IHMS extended to POPD, Dialysis &amp; Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&amp;6</li><li>Stakeholder engagement undertaken; Hospital's open days organized.</li><li>Monthly HIMS data compiled and submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry and CSSD services provided.</li><li>The Hospital’s fleet repaired, serviced, maintained &amp; fuelled.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	<ul style="list-style-type: none"><li>Quarterly Board’s and Standing Committees meetings held and deliberations implemented.</li><li>Benchmarking visits conducted.</li><li>Board’s Mid-term review retreat held.</li><li>Land verification done.</li><li>One Legal case handled to conclusion.</li><li>Annual procurement plan developed, monthly reports submitted.</li><li>Board of Survey constituted</li><li>Integrated inventory on NOMAD system</li><li>Private Patient Services being developed; Client charter, Risk &amp; disaster policy under development</li><li>BFP, MPS, Quarterly budget performances, M&amp;E reports, budgets and workplan prepared on PBS; approved appropriately.</li><li>IHMS extended to POPD, Dialysis &amp; Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&amp;6</li><li>Stakeholder engagement undertaken; Hospital's open days organized.</li><li>Monthly HIMS data compiled and submitted to MoH.</li><li>Some abandoned, needy, homeless or unknown patients resettled.</li><li>Laundry and CSSD services provided.</li><li>The Hospital’s fleet repaired, serviced, maintained &amp; fuelled.</li></ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010506 Governance and management structures reformed and functional**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<p>Structure, policies and procedures developed &amp; implemented.  Services Supervised  Services, works, Supplies procured and paid for.  BFP, Budget Estimates, MPS and Budget Performance Reports prepared.  Computer hardware, software and IT serviced and maintained</p>	<ul style="list-style-type: none"> <li>• Quarterly Board's and Standing Committees meetings held and deliberations implemented.</li> <li>• Benchmarking visits conducted.</li> <li>• Board's Mid-term review retreat held.</li> <li>• Land verification done.</li> <li>• One Legal case handled to conclusion.</li> <li>• Annual procurement plan developed, monthly reports submitted.</li> <li>• Board of Survey constituted</li> <li>• Integrated inventory on NOMAD system</li> <li>• Private Patient Services being developed; Client charter, Risk &amp; disaster policy under development</li> <li>• BFP, MPS, Quarterly budget performances, M&amp;E reports, budgets and workplan prepared on PBS; approved appropriately.</li> <li>• IHMS extended to POPD, Dialysis &amp; Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&amp;6</li> <li>• Stakeholder engagement undertaken; Hospital's open days organized.</li> <li>• Monthly HIMS data compiled and submitted to MoH.</li> <li>• Some abandoned, needy, homeless or unknown patients resettled.</li> <li>• Laundry and CSSD services provided.</li> <li>• The Hospital's fleet repaired, serviced, maintained &amp; fuelled.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,458,353.692
211107 Boards, Committees and Council Allowances	157,479.800
221001 Advertising and Public Relations	72,773.977
221007 Books, Periodicals & Newspapers	20,000.000
221009 Welfare and Entertainment	144,890.600
221010 Special Meals and Drinks	1,267,396.730
221011 Printing, Stationery, Photocopying and Binding	264,814.049
221012 Small Office Equipment	60,000.000
222001 Information and Communication Technology Services.	159,933.200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,255.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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

Item	Spent
227001 Travel inland	237,972.000
227004 Fuel, Lubricants and Oils	800,000.000
263402 Transfer to Other Government Units	94,222.000
Total For Budget Output	4,791,091.048
Wage Recurrent	0.000
Non Wage Recurrent	4,791,091.048
Arrears	0.000
AIA	0.000
Total For Department	78,745,595.864
Wage Recurrent	47,707,760.445
Non Wage Recurrent	31,037,835.419
Arrears	0.000
AIA	0.000

Department:002 Medical Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

700 Bone Scans 100 Cardiac 50 Respiratory Endocrine 1000 Renal 500 GIT 300 Tumours 200 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others 50	Nuclear Medicine Services: <ul style="list-style-type: none"><li>00 Bone Scans;</li><li>00 Cardiac;</li><li>00 Respiratory;</li><li>00 Endocrine;</li><li>00 Renal;</li><li>00 GIT;</li><li>00 Tumors;</li><li>00 Brain Imaging;</li><li>00 Lymphoscintiphy</li></ul>
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VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	Radiology & Imaging Services: <ul style="list-style-type: none"><li>8,325 Conventional Radiography</li><li>43 Fluoroscopy guided procedures</li><li>7,636 CT images</li><li>00 MRI</li><li>11,466 Ultrasonography</li><li>248 Mammography</li><li>893 Interventional Imaging</li><li>100 Others radiological services</li></ul>
700 Bone Scans 100 Cardiac 50 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumours 50 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others	Nuclear Medicine Services: <ul style="list-style-type: none"><li>00 Bone Scans;</li><li>00 Cardiac;</li><li>00 Respiratory;</li><li>00 Endocrine;</li><li>00 Renal;</li><li>00 GIT;</li><li>00 Tumors;</li><li>00 Brain Imaging;</li><li>00 Lymphoscintiphy</li></ul>
12700 Haematology 15000 Blood Transfusion 600,000 Clinical Chemistry 1000 Hormonal Assays 200 Electrophoresis 17200 Microbiology 5,000 Routine Lab Studies eg RFT 2,000 Postmortem 72600 pathology services 300 Forensic 105000 others	Clinical, Pathology & Mortuary <ul style="list-style-type: none"><li>221,115 Haematology</li><li>15,640 Blood Transfusion</li><li>1,099,066 Clinical Chemistry</li><li>9,734 Hormonal Assays</li><li>00 Electrophoresis</li><li>64,596 Microbiology</li><li>16,359 Routine Lab Studies eg RFT</li><li>2,288 Post-mortem</li><li>11,004 Cyto &amp; histopathology services</li><li>859 Forensic studies</li><li>4,572 others Clinical Lab services</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	Radiology & Imaging Services: <ul style="list-style-type: none"><li>8,325 Conventional Radiography</li><li>43 Fluoroscopy guided procedures</li><li>7,636 CT images</li><li>00 MRI</li><li>11,466 Ultrasonography</li><li>248 Mammography</li><li>893 Interventional Imaging</li><li>100 Others radiological services</li></ul>
700 Bone Scans 100 Cardiac 50 Respiratory Endocrine 1000 Renal 500 GIT 300 Tumours 200 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others 50	Nuclear Medicine Services: <ul style="list-style-type: none"><li>00 Bone Scans;</li><li>00 Cardiac;</li><li>00 Respiratory;</li><li>00 Endocrine;</li><li>00 Renal;</li><li>00 GIT;</li><li>00 Tumors;</li><li>00 Brain Imaging;</li><li>00 Lymphoscintiphy</li></ul>
12700 Haematology 15000 Blood Transfusion 600,000 Clinical Chemistry 1000 Hormonal Assays 200 Electrophoresis 17200 Microbiology 5,000 Routine Lab Studies eg RFT 2,000 Postmortem 72600 pathology services 300 Forensic 105000 others	Clinical, Pathology & Mortuary <ul style="list-style-type: none"><li>221,115 Haematology</li><li>15,640 Blood Transfusion</li><li>1,099,066 Clinical Chemistry</li><li>9,734 Hormonal Assays</li><li>00 Electrophoresis</li><li>64,596 Microbiology</li><li>16,359 Routine Lab Studies eg RFT</li><li>2,288 Post-mortem</li><li>11,004 Cyto &amp; histopathology services</li><li>859 Forensic studies</li><li>4,572 others Clinical Lab services</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	Radiology & Imaging Services: <ul style="list-style-type: none"><li>8,325 Conventional Radiography</li><li>43 Fluoroscopy guided procedures</li><li>7,636 CT images</li><li>00 MRI</li><li>11,466 Ultrasonography</li><li>248 Mammography</li><li>893 Interventional Imaging</li><li>100 Others radiological services</li></ul>
12700 Haematology 15000 Blood Transfusion 600,000 Clinical Chemistry 1000 Hormonal Assays 200 Electrophoresis 17200 Microbiology 5,000 Routine Lab Studies eg RFT 2,000 Postmortem 72600 pathology services 300 Forensic 105000 others	Clinical, Pathology & Mortuary <ul style="list-style-type: none"><li>137,365 Haematology</li><li>11,801 Blood Transfusion</li><li>988,678 Clinical Chemistry</li><li>4,907 Hormonal Assays</li><li>00 Electrophoresis</li><li>48,415 Microbiology</li><li>9,559 Routine Lab Studies eg RFT</li><li>1,702 Post-mortem</li><li>8,211 pathology services</li><li>689 Forensic studies</li><li>2,919 others Clinical Lab services</li></ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224005 Laboratory supplies and services	101,792.750
225101 Consultancy Services	266,175.200
Total For Budget Output	367,967.950
Wage Recurrent	0.000
Non Wage Recurrent	367,967.950
Arrears	0.000
AIA	0.000

Budget Output:320047 Surgical Services



VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Ophthalmology: 19,600 OPD & 1,900 surgeries Maxillo-facial: 32,000 OPD, 450 Surgeries 39,000 Paediatric ENT. 40 Implants. Head and Neck: 3600 OPD, 500 IPD procedures		Ophthalmology: <ul style="list-style-type: none"><li>1,531 Ocular surgeries</li><li>2,474 Optometry investigation</li></ul> Oral-Maxillofacial /dentistry <ul style="list-style-type: none"><li>159 Oral surgeries</li><li>2,620 sideroom procedures</li></ul> ENT SERVICES: <ul style="list-style-type: none"><li>2,552 Paediatric ENT ,</li><li>00 Implants,</li><li>2129 Head &amp; Neck,</li><li>2,555 Otology,</li><li>1,609 Rhinology and</li><li>668 other ENT Services</li><li>744 ENT surgeries</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Trauma emergencies: 5000 OPD; 7800 IPD; 3600 Surgeries. Non-Trauma emergencies: 16000 OPD, 11000 IPD 1000 Surgeries. Orthopaedics: 1,500 OPD; 36,000 procedures. Reconstructive: 320 OPD; 60 surgeries. 4100 Physiotherapies 1600 Occupational therapies	71,533 Specialized Surgical Outpatients 23,943 Admissions  Trauma emergencies: 15,526 OPD; 11,964 IPD cases; 3,804 emergency trauma surgeries  Non-Trauma surgical emergencies: 2,154 OPD & 7,549 IPD cases; 1,280 surgeries  Orthopaedics: 6,713 OPD; 791 IPD; 2746 surgeries.  Plastic & Reconstructive: 839 OPD, 329 IPD; 168 surgeries.  16,516 Physiotherapies 4,541 Occupational therapies  1,677 Orthopedic appliances fabricated, assembled or repaired i.e • 307 Wood workshop products • 399 Metal workshop services including 42 wheelcairs, 09 Rigid wheelchair fabricated, 19 Wheelchair for Children fabricated, 52 tricycles, 03 standing frames, 13 walking frames, 03 walking sticks, 01 parallel bar, 06 metal craches, 01 examination bed, 01 denis brown splint and 249 repairs • 640 Prosthetics and orthotics products • 331 Leather Workshop Services including 61 shoe raise, 40 surgical boots, 31 arch supports, 24 knee cup, 07 S-FAB and 53 repairs
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VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

305 Advanced Life Support 503 ICU based Procedures 550 ICU Multidisciplinary team 254 Urology surgeries 12 Kidney transplant, 4 camps. 100 AV Fistula Placement and reversal 720 Crainal Procedures 25 Functional, Epilepsy pain 450 Shunting 56 spine	ICU SERVICES: <ul style="list-style-type: none"><li>530 ICU Admissions (258 Medical &amp; 180 Surgical cases)</li><li>596 ICU based procedures (Endotracheal intubation; Central venous catheter insertion; Tracheostomy; Advanced cardiac life support; Chest tube insertion ; hemodialysis and SPC).</li><li>64 Multidisciplinary team (radiological) interventions</li></ul> 254 Urology surgeries  Transplant Services: <ul style="list-style-type: none"><li>00 Kidney transplant,</li><li>00 camp;</li><li>00 AV Fistula Placement and reversal</li></ul> 1,459 Neuro-Surgeries conducted including shunting, cranial procedures. 163 spine surgeries
Paediatric: OPD 2170, IPD 1405 & 1087 procedures Colorectal: 942 procedures Upper GI: OPD 462, 223 IPD cases Breast and Endocrine: 600 OPD, 160 IPD & 105 procedures. Cardio-Thoracic: 3000 OPD, 240 IPD & 268 procedures	983 Paediatric surgeries 190 Colorectal surgeries 442 GIT Surgeries Breast and Endocrine: 2,872 patients seen & 325 Surgeries. 1,346 General Surgeries 511 Cardiothoracic surgeries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224010 Protective Gear	130,000.000
225101 Consultancy Services	794,713.719
Total For Budget Output	924,713.719
Wage Recurrent	0.000
Non Wage Recurrent	924,713.719

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

740,000 Specialized Outpatients 7,000 Dialysis sessions 252,500 Admissions 6.8days Average Length of stay Specialized Pharmacy services.	106, 318 Specialized Outpatient utilization 11,416 Admissions 11,135 Dialysis sessions 5 days Average Length of stay Medical emergencies: 2,352 OPD & 4,943 IPD cases  HIV care, prevention and treatment Services • 129 HIV patients managed. • 790 benefited from Counselling services  Tetanus Treatment • 07 cases managed  TB Services: • 712 Managed for MDR TB • 2,921 Susceptible TB • 522 benefited from Community services (screening and follow-ups)  Ebola Management: 02 positive cases forwarded; 50 suspected cases in holding unit, 100 contacts in isolation  Palliative care Services: • 355 Pain management services • 69 End of Life Care • 143 Emergency Pain care • 382 Symptom management services • 68 Liaison Palliative care services • 830 Counselling and patient education services • 409 Spiritual services • 158 Pediatric palliative care
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VOTE: 401 Mulago National Referral Hospital

Quarter 4

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	
Item		Spent	
224001 Medical Supplies and Services		12,875,566.328	
225101 Consultancy Services		224,191.426	
Total For Budget Output		13,099,757.754	
Wage Recurrent		0.000	
Non Wage Recurrent		13,099,757.754	
Arrears		0.000	
AIA		0.000	
Budget Output:320049 Medical Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Research capacity developed Research protocols assessed for approval Operational researches conducted and Students' research supervised		<ul style="list-style-type: none"><li>• MOUs with partner academic and research institutions</li><li>• Students' coordination office operationalized.</li><li>• Undergraduate and graduate research supervised.</li><li>• Valid UNCST accreditation till August 16, 2023 with renewal date August 17, 2023.</li><li>• Active Accreditation from USA (FWA#: FWA00027023) and registration with HHS (Registration Number – IORG0009762)</li><li>• 05 Research activities monitored.</li><li>• 09 Research sites supervised</li><li>• 227 Research protocols reviewed (172 initial reviews, 27 continuing protocols renewed, 28 protocols amended)</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		22,173.000	
221007 Books, Periodicals & Newspapers		9,133.976	
221009 Welfare and Entertainment		6,000.000	
224011 Research Expenses		64,601.627	
225101 Consultancy Services		15,000.000	
Total For Budget Output		116,908.603	
Wage Recurrent		0.000	
Non Wage Recurrent		116,908.603	

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320050 Paediatric Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

45,000 Paediatric OPD Attendance; 12,000 Paed admissions; 5,000 Immunizations 1120 AKD cases Conservatively cared for 150 days Peritoneal Dialysis 280 Hemodialysis sessions 180 Interventions for CKD 1260 other interventions for renal conditions	<ul style="list-style-type: none"><li>62,427 Paediatric OPD from Specialized clinics</li><li>15,734 Paed Admissions;</li><li>3 days ALOS</li><li>13,583 Child Immunizations; 1,764 Yellow fever, 1276 Covid, 1325 HPV, 209 TT, 07 Hep B, 30 Outreaches; 2391 Vit A Supplements; &amp; 1114 dewormed.</li><li>840 OPD &amp; 754 IPD Intensive nutrition support and management of advanced syndromes.</li><li>150 Adolescents (41 males and 109 females) benefitted from youth friendly environment.</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224004 Beddings, Clothing, Footwear and related Services	120,000.000
225101 Consultancy Services	117,916.000
<b>Total For Budget Output</b>	<b>237,916.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	237,916.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,747,264.026</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,747,264.026
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1637 Retooling of Mulago National Referral Hospital

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Continue with the construction work on 150 housing units for accommodation of critical staff with completion rate of 45%	<ul style="list-style-type: none"><li>• Monitored and supervised the construction work for conformity with the set standards, agreement and Plan.</li><li>• Processed pay for some completed Certificates.</li><li>• Construction of the 150 staff housing units at 41% completion.</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Maintenance, repair & support services of Medical Equipment worth Ugx 3Bn undertaken. 2. Assorted Medical, Laboratory & Research equipment worth 1.5bn procured. 3. Assorted furniture worth Ugx 250m procured. 4. Assorted ICT supplies procured	<ul style="list-style-type: none"><li>• Revamping and upgrade of MRI machine.</li><li>• Assorted medical equipment including 115 4-Panel Bedside Screens, 01 Tuttnauer Autoclave, 200 BP Machines; BMI Weighing Scales (50 Adult &amp; 10 Paediatric); 100 Digital Thermometers; 15 Nebulizers; 15 Mindray Patient Monitors; 03 Theatre Lights; 02 EBRE-VIO-300S Diathermy Machines procured.</li><li>• Procured, installed and commissioned ID printer</li><li>• Procured assorted ICT Equipment including: 01 paper shredder, biometric access control for radiology, Public Address System &amp; Digital display at Conference Centre in 4th Floor, 20 computer sets, 09 printers, 02 projectors, ICT tools, etc.</li><li>• Assorted furniture procured including chairs at Conference Centre.</li></ul>
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VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	145,396.788	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000,000.000	
312222 Heavy ICT hardware - Acquisition	99,999.973	
312231 Office Equipment - Acquisition	250,000.000	
312233 Medical, Laboratory and Research & appliances - Acquisition	1,581,288.500	
Total For Budget Output		5,076,685.261
GoU Development		5,076,685.261
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		10,076,685.261
GoU Development		10,076,685.261
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		103,569,545.151
Wage Recurrent		47,707,760.445
Non Wage Recurrent		45,785,099.445
GoU Development		10,076,685.261
External Financing		0.000
Arrears		0.000
AIA		0.000



VOTE: 401 Mulago National Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

**VOTE:** 401 Mulago National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To strengthen capacity for gender and equity mainstreaming
<b>Issue of Concern:</b>	1 Gender and equity policy not yet operationalised. 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects. 3. Limited use and availability of gender-disaggregated data.
<b>Planned Interventions:</b>	1. Develop a strategy for operationalization Mulago Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E 5. Attend Conferences on G&E
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	1. Number of male and female staff trained in G&E mainstreaming and budgeting. 2. Number of guidelines developed for mainstreaming G&E. 3. No. of male and female staff trained in application of Gender diversity and equity.
<b>Actual Expenditure By End Q4</b>	0.02
<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"> <li>Gender specific wards.</li> <li>Elevators serviced, maintained and in use.</li> <li>Rollaway hospital beds, patient trolleys, wheelchairs and stretchers in place.</li> <li>Walkways maintained.</li> <li>1,677 Orthopedic appliances fabricated, assembled or repaired including 307 Wood workshop products, 399 Metal workshop services , 640 Prosthetics &amp; orthotics products, and 331 Leather Workshop</li> <li>13,583 Child Immunizations; 1,764 Yellow fever, 1325 HPV, 209 TT, 07 Hep B, 30 Outreaches; 2391 Vit A Supplements; &amp; 1114 dewormed.</li> <li>840 OPD &amp; 754 IPD Intensive nutrition support and management of advanced syndromes.</li> <li>1,084 Adolescents (297 males and 787 females) benefitted from youth friendly environment.</li> </ul>
<b>Reasons for Variations</b>	No variations

## ii) HIV/AIDS

<b>Objective:</b>	To improve access to both health information and HIV care services
<b>Issue of Concern:</b>	Stigmatization and limited access to improved HIV care and information.
<b>Planned Interventions:</b>	Create HIV Awareness Offer Voluntary testing, guidance and counselling. Linking the positive cases to the HAART Clinics. Psycho-social support to the HIV positive.
<b>Budget Allocation (Billion):</b>	0.043
<b>Performance Indicators:</b>	Number of awareness campaigns. Condoms procured and availed in the Washrooms. Number of Voluntary HIV counselling and testing sessions conducted.
<b>Actual Expenditure By End Q4</b>	0.043

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Quarter 4

**Performance as of End of Q4**

- Valid partnership with TASO, IDI, and MJAP for adults; Baylor College of Medicine for Pediatrics for HIV prevention, care, treatment, and research.
- 100% exposed staff received Post Exposure Prophylaxis (PrEP)
- MARP clinic for most at risk persons.
- 2,429 HIV seriology tests conducted
- HIV awareness and counselling services conducted in all wards for patients and attendants.
- 790 benefited from Counselling services.
- Psycho-social support to the HIV positive.
- 100% newly diagnosed cases linked to the HAART Clinics.
- 129 HIV patients managed.

**Reasons for Variations** No variations

iii) Environment

<b>Objective:</b>	Maintain environmental friendly hygiene and sanitation in the hospital
<b>Issue of Concern:</b>	1. Limited awareness on environmental issues 2. Limited capacity for mainstreaming. environment in MNRH Programs/ projects. 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programs/projects.
<b>Planned Interventions:</b>	1. Organize workshops on sustainable environment awareness. 2. Organize workshops to build capacity on mainstreaming environment. 3. Create a green environment around the Hospital. 4. Develop checklists for mainstreaming environmental issues.
<b>Budget Allocation (Billion):</b>	1.086
<b>Performance Indicators:</b>	1. Number of male and female staff sensitized and trained on environmental sustainability 2. Number of trees planted around the Hospital 3. Approved guidelines for mainstreaming environmental issues in Programs/Projects
<b>Actual Expenditure By End Q4</b>	1.086
<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"><li>Smart cooking rolled-out at Mwanamugimu kitchen</li><li>Procured LPG supply to the main kitchen</li><li>Environmentally compliant waste management for both medical and domestic wastes and services outsourced.</li><li>Used machineries, tools and equipment disposed as per ISO 9001 requirements.</li><li>Radiation measures in place for protection against radioactive. Remodeled</li><li>Nuclear medicine department as required by International Atomic Energy Agency (IAEA)</li><li>Staff from all units trained in Environment, Health and Safety Management System (EHMS) ISO 9001 standards.</li></ul>
<b>Reasons for Variations</b>	No variations

iv) Covid

<b>Objective:</b>	To strengthen the prevention mechanisms of COVID 19
<b>Issue of Concern:</b>	Spread of COVID-19
<b>Planned Interventions:</b>	1. Strengthen Infection Prevention and Control (IPC) programs in the hospital. 2. Strengthen the case management team at the hospital with the maximum support
<b>Budget Allocation (Billion):</b>	0.300

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Quarter 4

Performance Indicators:	SOPs in place and adhered to. Psycho-social support offered to affected persons.
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	<ul style="list-style-type: none"><li>SOPs in place and strictly observed in the facility.</li><li>Personal protective equipment; Infection control, and Prevention supplies (Scrub suits, facemask, sanitizer, hand wash facilities with soap, Level 2/3 PPE for medical staffs, etc) availed.</li><li>Awareness campaigns on preventive measures.</li><li>1,276 COVID Immunizations.</li><li>Ebola Management: 02 positive cases forwarded; 50 suspected cases in holding unit, 100 contacts in isolation</li></ul>
Reasons for Variations	No variations