

VOTE: 401 Mulago National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	37.603	35.343	75.0 %	70.0 %	94.0 %
	Non-Wage	62.412	62.412	46.788	36.216	75.0 %	58.0 %	77.4 %
Dev.	GoU	5.260	5.260	5.130	1.654	97.5 %	31.4 %	32.2 %
	Ext Fin.	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.810	117.810	89.521	73.213	76.0 %	62.1 %	81.8 %
Total GoU+Ext Fin (MTEF)		129.078	129.078	89.521	73.213	69.4 %	56.7 %	81.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		129.078	129.078	89.521	73.213	69.4 %	56.7 %	81.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		129.078	129.078	89.521	73.213	69.4 %	56.7 %	81.8 %
Total Vote Budget Excluding Arrears		129.078	129.078	89.521	73.213	69.4 %	56.7 %	81.8 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	129.078	129.078	89.521	73.213	69.4 %	56.7 %	81.8%
Sub SubProgramme:01 National Referral Hospital Services	129.078	129.078	89.521	73.213	69.4 %	56.7 %	81.8%
Total for the Vote	129.078	129.078	89.521	73.213	69.4 %	56.7 %	81.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 National Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****6.404** Bn Shs | Department : 001 General Administration and Support Services

Reason: Specified for each item

*Items***2.095** UShs | 273104 Pension

Reason: Delays in verification of pension

1.780 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Maintenance undertaken, processing payment

0.474 UShs | 228001 Maintenance-Buildings and Structures

Reason: Maintenance, repairs and civil works done; processing payment

0.076 UShs | 228002 Maintenance-Transport Equipment

Reason: Hospital's fleet maintained, serviced or repaired. Payments being processed

0.065 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Assorted stationary procured, processing pay

4.168 Bn Shs | Department : 002 Medical Services

Reason: Payments underway

*Items***3.661** UShs | 224001 Medical Supplies and Services

Reason: Supplies for specialised services procured, processing payment

0.348 UShs | 225101 Consultancy Services

Reason: Verifying beneficiary specialists

0.087 UShs | 224005 Laboratory supplies and services

Reason: Lab Supplies procured, processing payment

0.022 UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Assorted linien supplied, payment underway

0.033 UShs | 224010 Protective Gear

Reason: Assorted protective delivered, processing payment

3.476 Bn Shs | Project : 1637 Retooling of Mulago National Referral Hospital

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 National Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: Delays in certification of works for staff houses by Ministry of Works.

*Items***2.428** UShs 312111 Residential Buildings - Acquisition

Reason: Delays in certification of works for staff houses by Ministry of Works.

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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 2023/24	Actuals By END Q 3
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
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 2023/24	Actuals By END Q 3
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
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 2023/24	Actuals By END Q 3
No. of super-specialized HR recruited	Number	60	5
No. of super-specialized HR trained	Number	50	33
Percentage of the staff structure filled	Percentage	68%	67%
number of super specialised HR trained and retained	Number	50	33

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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: 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 2023/24	Actuals By END Q 3
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of clients who are satisfied with services	Proportion	75%	66%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	2	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	22	22
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 2023/24	Actuals By END Q 3
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	80%
% of calibrated equipment in use	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	95%	95%
Proportion of patients referred in	Proportion	90%	90%
Proportion of patients referred out	Proportion	5%	6%

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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 2023/24	Actuals By END Q 3
% of calibrated equipment in use	Percentage	95%	100%
% Increase in Specialised out patient services offered	Percentage	65%	61%
% of referred in patients who receive specialised health care services	Percentage	95%	93%
% of stock outs of essential medicines	Percentage	20%	26%
Average Length of Stay	Number	5	4.01
Bed Occupancy Rate	Rate	85%	90%
Proportion of patients referred in	Proportion	90%	92%
Proportion of Hospital based Mortality	Proportion	3%	6.67%
Proportion of patients referred out	Proportion	7%	8%
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 2023/24	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	200	184
% of referred in patients who receive specialised health care services	Percentage	95%	93%
% of stock outs of essential medicines	Percentage	30%	37%
Average Length of Stay	Number	4	2.80
Bed Occupancy Rate	Rate	90%	92%
Proportion of Hospital based Mortality	Proportion	5%	8.25%
No. of Patients diagnosed for TB/Malaria/HIV	Number	620	497

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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: 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 2023/24	Actuals By END Q 3
Number of Health Research Publications	Number	8	5
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 2023/24	Actuals By END Q 3
% of calibrated equipment in use	Percentage	100%	96%
% Increase in Specialised out patient services offered	Percentage	95%	93%
% of referred in patients who receive specialised health care services	Percentage	95%	95%
% of stock outs of essential medicines	Percentage	35%	29%
Average Length of Stay	Number	3	3.10
Bed Occupancy Rate	Rate	90	90
Proportion of patients referred in	Proportion	78%	90%
Proportion of Hospital based Mortality	Proportion	5%	4.14%
Proportion of patients referred out	Proportion	3%	4%
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 2023/24	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	150	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Project:1637 Retooling of Mulago National Referral Hospital			
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 2023/24	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	63%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	65%

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Performance highlights for the Quarter

- A new approved staff structure aligning skill mix and number is now in place, staffing levels at 67% (as of 30th March 2024)
- Construction of 150 staff housing units at 54%.
- Held free ENT and Knee replacement surgical camps with 33 patients had their knees or joints restored; over 600 patients received free specialized treatment in the ENT surgical camp.
- Advanced Nutritional support to 1,021 malnourished under Mwanamugimu.
- Procured 02 Defibrillators, 07 Bedside monitors, 03 operating theatre tables; assorted spare parts, accessories and consumables for medical furniture; bone marrow needles; ECG limb wires; 02 Ultra Sound Machines; 05 Diathermy Machines; MO/TC-99M Generator and its accessories for the SPECT Camera; etc
- Revamped and operationalized nuclear medicine department and conducted 11 Bone Scans; 04 Endocrine; and 02 Renal scans.
- Provided radiology and imaging services i.e 3,280 Conventional Radiography; 87 Fluoroscopy guided procedures; 1,043 CT images ; 353 MRI Scans; 3,728 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc); 54 Mammography; and 199 Interventional Imaging services.
- Advanced surgical services i.e 893 Emergency Specialised Surgeries at A&E; 59 Specialised surgeries under Private Patient Services; 748 Orthopaedic procedures; 407 Neurosurgeries; 104 Spine Surgeries; 426 Ocular (eye) surgeries; 690 Orthopaedic Surgeries; 235 Pediatric Surgeries; 366 ENT surgeries; 43 Oral surgeries; 135 Urology surgeries; 392 GIT Surgeries; 52 Cardiothoracic surgeries; 62 Plastic and reconstructive surgeries; 45 Endocrine surgeries; 480 General (other tertiary/major) surgeries

Variations and Challenges

- Staffing gaps i.e both number and skill mix for the intended specialization due to wage constraint and ban on recruitment.
- Stock-outs of medicines and supplies (both essential supplies under NMS and specialized supplies) due to budget inadequacies.
- Budget inadequacies for servicing and maintenance of medical equipment, utilities and security.
- Inadequate accommodation for staff working in critical areas and emergencies.
- Salary discrepancies between scientists and non-scientists, all whom are exposed to same risks and are collectively working tirelessly to provide quality specialized services, is a demotivation to the support staff.
- High Patient Load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.
- Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.
- Delays in verification of pension and gratuity.
- Delays in certification of works for staff houses by Ministry of Works.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	117.810	117.810	89.521	73.213	76.0 %	62.1 %	81.8 %
Sub SubProgramme:01 National Referral Hospital Services	117.810	117.810	89.521	73.213	76.0 %	62.1 %	81.8 %
000001 Audit and Risk Management	0.219	0.219	0.164	0.163	75.0 %	74.5 %	99.4 %
000002 Construction Management	3.260	3.260	3.260	0.832	100.0 %	25.5 %	25.5 %
000003 Facilities and Equipment Management	2.000	2.000	1.870	0.822	93.5 %	41.1 %	44.0 %
000004 Finance and Accounting	0.152	0.152	0.114	0.114	75.0 %	74.9 %	100.0 %
000005 Human Resource Management	71.674	71.674	53.551	47.877	74.7 %	66.8 %	89.4 %
320002 Administrative and support services	20.372	20.372	15.176	12.187	74.5 %	59.8 %	80.3 %
320009 Diagnostic Services	0.510	0.510	0.458	0.352	89.7 %	69.0 %	76.9 %
320047 Surgical Services	5.430	5.430	4.273	2.259	78.7 %	41.6 %	52.9 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	10.350	8.387	75.0 %	60.8 %	81.0 %
320049 Medical Research	0.123	0.123	0.098	0.077	79.5 %	62.4 %	78.6 %
320050 Paediatric Services	0.270	0.270	0.208	0.143	76.9 %	52.8 %	68.8 %
Total for the Vote	117.810	117.810	89.521	73.213	76.0 %	62.1 %	81.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	37.603	35.343	75.0 %	70.5 %	94.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.428	2.428	1.658	1.658	68.3 %	68.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.120	0.114	75.0 %	71.4 %	95.2 %
212102 Medical expenses (Employees)	0.100	0.100	0.075	0.053	75.0 %	52.6 %	70.2 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.037	100.0 %	73.6 %	73.6 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221003 Staff Training	3.140	3.140	2.078	1.769	66.2 %	56.3 %	85.1 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.026	0.019	75.0 %	55.9 %	74.5 %
221009 Welfare and Entertainment	0.323	0.323	0.315	0.277	97.4 %	85.9 %	88.1 %
221010 Special Meals and Drinks	1.400	1.400	1.050	0.912	75.0 %	65.1 %	86.9 %
221011 Printing, Stationery, Photocopying and Binding	0.308	0.308	0.231	0.166	75.0 %	53.9 %	71.8 %
221012 Small Office Equipment	0.068	0.068	0.063	0.037	92.6 %	54.4 %	58.8 %
221016 Systems Recurrent costs	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	2.160	1.833	77.0 %	65.3 %	84.9 %
223004 Guard and Security services	0.300	0.300	0.225	0.207	75.0 %	69.1 %	92.1 %
223005 Electricity	2.096	2.096	1.572	1.572	75.0 %	75.0 %	100.0 %
223006 Water	3.000	3.000	2.250	2.250	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.042	0.024	75.0 %	42.1 %	56.2 %
224001 Medical Supplies and Services	18.000	18.000	13.500	9.839	75.0 %	54.7 %	72.9 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.090	0.068	75.0 %	56.4 %	75.2 %
224005 Laboratory supplies and services	0.210	0.210	0.158	0.070	75.0 %	33.5 %	44.6 %
224010 Protective Gear	0.130	0.130	0.098	0.065	75.4 %	50.0 %	66.3 %
224011 Research Expenses	0.065	0.065	0.048	0.032	75.0 %	50.0 %	66.7 %
225101 Consultancy Services	1.570	1.570	1.458	1.109	92.8 %	70.7 %	76.1 %
227001 Travel inland	0.302	0.302	0.226	0.215	75.0 %	71.3 %	95.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.836	0.836	0.627	0.626	75.0 %	74.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.675	0.201	75.0 %	22.4 %	29.8 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.300	0.224	75.0 %	55.9 %	74.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5.434	5.434	4.077	2.298	75.0 %	42.3 %	56.4 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.018	0.009	75.0 %	38.5 %	51.4 %
263402 Transfer to Other Government Units	0.098	0.098	0.051	0.023	52.5 %	23.5 %	44.8 %
273102 Incapacity, death benefits and funeral expenses	0.100	0.100	0.075	0.048	75.0 %	48.1 %	64.1 %
273104 Pension	8.694	8.694	6.520	4.425	75.0 %	50.9 %	67.9 %
273105 Gratuity	8.696	8.696	6.522	5.654	75.0 %	65.0 %	86.7 %
282103 Scholarships and related costs	0.340	0.340	0.255	0.206	75.0 %	60.6 %	80.8 %
312111 Residential Buildings - Acquisition	3.260	3.260	3.260	0.832	100.0 %	25.5 %	25.5 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.000	2.000	1.870	0.822	93.5 %	41.1 %	44.0 %
Total for the Vote	117.810	117.810	89.521	73.213	76.0 %	62.1 %	81.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	117.810	117.810	89.521	73.213	75.99 %	62.15 %	81.78 %
Sub SubProgramme:01 National Referral Hospital Services	117.810	117.810	89.521	73.213	75.99 %	62.15 %	81.8 %
Departments							
001 General Administration and Support Services	92.417	92.417	69.005	60.341	74.7 %	65.3 %	87.4 %
002 Medical Services	20.133	20.133	15.386	11.218	76.4 %	55.7 %	72.9 %
Development Projects							
1637 Retooling of Mulago National Referral Hospital	5.260	5.260	5.130	1.654	97.5 %	31.4 %	32.2 %
Total for the Vote	117.810	117.810	89.521	73.213	76.0 %	62.1 %	81.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Referral Hospital Services	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1637 Retooling of Mulago National Referral Hospital	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 3: 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		
<i>Departments</i>		
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		
<ul style="list-style-type: none"> • Quarterly Audit Committee meetings held. • Review Governance Framework, Risk Management & Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services & Works) • Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water & Electricity utilization) • Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash & Imprest management • Appraise Management and Implementation of projects • Appraise the Performance & Management NTR • Fleet Management & Fuel utilization • IT & Systems Management • Drugs and Medical Sundries • Health and Safety of Patients & Staff • Half-year Financial Statements & Accounts 	<ul style="list-style-type: none"> • Reviewed cash and imprest management • Appraised Budget performance and utilization • Reviewed Governance Framework, Risk management and control process • Appraised Management and Implementation of projects • Audit committee meetings held • 01 Audit reports prepared and submitted. 	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,200.000
221007 Books, Periodicals & Newspapers		789.995
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,300.000
221017 Membership dues and Subscription fees.		1,500.000
227001 Travel inland		5,218.299

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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		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	57,008.294
	Wage Recurrent	0.000
	Non Wage Recurrent	57,008.294
	Arrears	0.000
	<i>AIA</i>	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		
<ul style="list-style-type: none"> Financial Statement and Half-year Accounts for 2023/2024 prepared and submitted. Q1 expenditure limits reviewed, Q1 finance committee meeting held 3rd Quarter's warranting finalized and approved by MoFPED. Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner. 	<ul style="list-style-type: none"> Q3 expenditure limits reviewed, 01 finance committee meetings held and Q3 warranting finalized, submitted and approved by MoFPED. Half-year's Management and statutory financial reports prepared and shared. Statutory returns prepared and submitted. Complete and correct accountability for all advances 	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,900.000
221007 Books, Periodicals & Newspapers		1,447.204
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,500.000
221016 Systems Recurrent costs		5,000.000
227001 Travel inland		9,853.000
	Total For Budget Output	42,700.204
	Wage Recurrent	0.000
	Non Wage Recurrent	42,700.204
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

<ul style="list-style-type: none"> • Vacancies, promotions submitted timely. • Timely and transparent appraisal processes completed; confirmation & promotions submitted promptly. • Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid. • Team building activities undertaken; staff conflict management framework strengthened. • Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation. • Annual training plan developed, studies submitted promptly; staff Capacity building undertaken and Quarterly reports compiled. • Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced. • Rewards and Sanction framework strengthened. • Gender and equity compliance enforced. • Staff meetings functionalized and minutes produced. • Work tools, furniture, office equipment and stationary provided. 	<ul style="list-style-type: none"> - Implementation guidelines for the new staff structure awaited, staffing position at 67% - 8 support staff, 15 Nursing Officers & 8 Assistant Nursing Officers recruited on replacement basis as per the government policy of recruitment and all accessed payroll within 4 weeks. - 60 staff trained in various skills enhancement programs; 120 staff undertaken undergraduate and postgraduate programs in various career advancement fields funded by MNRH. - Preretirement trainings conducted to retiring staff, clinical placement, CMEs, fellowship, etc were conducted - Validated active employees and pensioners in an effort to clean the payroll and migrated staff and pensioners to Human Capital Management System (HCM) - Rewards and sanctions framework. 2 Quarterly meetings held and staff disciplinary and rewards management effectively handled 	249 active staff not yet migrated to HCM; most of whom lack quotas on the new MNRH structure.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,446,761.570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	36,356.188
221003 Staff Training	522,637.511
221009 Welfare and Entertainment	94,089.599
221011 Printing, Stationery, Photocopying and Binding	19,161.800
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	5,948.000
273102 Incapacity, death benefits and funeral expenses	12,500.000
273104 Pension	1,539,552.153
273105 Gratuity	2,353,263.404
282103 Scholarships and related costs	35,941.634

VOTE: 401 Mulago National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	20,096,211.859
	Wage Recurrent	15,446,761.570
	Non Wage Recurrent	4,649,450.289
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320002 Administrative and support services**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:**

<ul style="list-style-type: none"> • Private Patient Services, Client charter, Risk and disaster policy under development. • Scale up paid-for services • Scale up the uptake of Insurance schemes to Private Patient Services. • Stakeholder engagement and directorates open days organized. • Client satisfaction survey conducted. • Board and Standing Committees meetings conducted and performance reports submitted. • Senior Management Team reconstituted and functionalized. • Staff meetings functionalized and minutes produced. 	<ul style="list-style-type: none"> • The reviewed NTR & Waiver policy rolled out for Implementation. • Client Charter and Risk & Disaster policy under development. • Reviewing MOUs for enhanced partnership and collaborations including with Insurance firms, institutions for research & training as well as implementers in the areas of Malaria, TB, HIV and NCDs. • Organized free surgical camps for ENT and knee & joint replacements. . Board's & standing committee meetings held. . Bi-weekly top management meetings and Bi-monthly Senior Management meetings held 	No variations
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VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
<ul style="list-style-type: none"> • Quality assurances undertaken, Integrated Quality Management Systems ISO 9001 standards implemented. • Meals provided, staff cafeteria operationalised. • Public Relation activities including Broadcast, Print and Social media strengthened. • Call centre established and fully fledged Customer care desk functionalised. • Waste management, cleaning, gardening, fumigation & disinfection services provided, monthly reports produced • Infection Prevention & Control (IPC) supplies provided, measures enforced and reports prepared. • Guarding and security services provided • Digitization of processes facilitated. • Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised • Work tools, furniture, office equipment and stationary provided. 	<ul style="list-style-type: none"> . ISO Certification Services underway; ISO training conducted, preparatory meeting for UNBS first stage ISO External Audit scheduled. . Clinical Lab reassessed by SANAS and accreditation sustained. . Functional Patient affairs desk and customer care points in place. . Client Charter and Risk & Disaster policy developed. . Staff trained in customer care (service). . Print, broadcast and social media activities undertaken. . Procured staff uniforms and T-shirts for surgical camps and board's retreat . Procured 30 (thirty) mattresses for A&E ward in Upper Mulago . Signages in place Meals provided; advanced nutritional support to 1,021 malnourished under Mwanamugimu Paediatric and medical services being reorganized; created general wards and clinics in Upper Mulago IPC trainings conducted, supplies availed and measures enforced. Provided security & guarding services. Established digital high level fidelity simulation centre for critical care training 	No Variations

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
<ul style="list-style-type: none"> • Scheme of placement and installation of equipment strengthened. • Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled. • Building, plants and structures maintained • Smart cooking and solar lighting. • Utility usage optimised, utility bills paid 	<ul style="list-style-type: none"> • Scheme of placement and installation of equipment strengthened. • Serviced, maintained or repaired HVAC systems, Lifts, Radiology, Ophthalmology equipment, Mammography equipment, ICU equipment, Anaesthesia equipment, Nuclear medicine equipment, laundry equipment, Theatre Equipment, Oxygen Filling Station and Medical Gases Plant Equipment, fire extinguishers, Laboratory Equipment, CSSD Equipment, Oral & Dental Equipment, Laundry Equipment, Kitchen Equipment and Cold rooms for drugs, foods & beverages. • The Hospital's fleet comprising of ambulances, office vehicles and pool vehicles fuelled, serviced & maintained. • Installed power controller for vacuum production; Restored a 3-phase at intern doctors' Mess-Owen road; Maintenance of power transformers and switch gear in Upper Mulago; Medical gases plants, generators and other plants maintained. • Works at Transplant & Dialysis Units; renovated Emergency Medical Ward at Upper Mulago; resealed potholes on roads and parking areas 	No variations
<ul style="list-style-type: none"> • 2023/2024 Half-year Budget Performance Reports prepared, submitted on PBS. • BFP for 2024/2025 and the Medium-term forecast presented to Parliament and passed. • MPS for 2024/2025 prepared, submitted on PBS and approved by appropriate MDA. • Q2 M&E reports prepared, submitted to MoH and presented • Active participation in the activities of the PWG, reports shared appropriately • Automate the revenue collection mechanisms to improve efficiency • Support hospital grants and proposal development processes. • Compile health statistics, prepare, disseminate and use of health information for decision. 	<ul style="list-style-type: none"> • 01 Quarterly Budget Performance reports prepared, submitted on PBS and approved by MoFPED. • 01 M&E Progress Tracking reports prepared, submitted to MoH, presented at the MoH's Quarterly Performance Review meetings. • 2024/2025 Ministerial Policy Statement (MPS) prepared, submitted appropriately, approved, presented to Parliament and was passed. • Monthly health statistics (monthly HIMS reports) and surveillance (alerts) reports prepared and submitted to MoH • HIMS data review meetings held 	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		524,795.915
211107 Boards, Committees and Council Allowances		66,576.000
221001 Advertising and Public Relations		14,550.000
221010 Special Meals and Drinks		212,069.000
221011 Printing, Stationery, Photocopying and Binding		98,499.045
221012 Small Office Equipment		16,517.080
222001 Information and Communication Technology Services.		40,000.000
223001 Property Management Expenses		542,839.826
223004 Guard and Security services		58,839.520
223005 Electricity		523,930.750
223006 Water		750,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400.000
227001 Travel inland		48,976.701
227004 Fuel, Lubricants and Oils		199,400.000
228001 Maintenance-Buildings and Structures		119,246.500
228002 Maintenance-Transport Equipment		98,590.970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,341,747.347
	Total For Budget Output	4,656,978.654
	Wage Recurrent	0.000
	Non Wage Recurrent	4,656,978.654
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,852,899.011
	Wage Recurrent	15,446,761.570
	Non Wage Recurrent	9,406,137.441
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		

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Quarter 3

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:		
<ul style="list-style-type: none"> • 175 Bone Scans, • 25 Cardiac, • 13 Respiratory, • 250 Endocrine, • 125 Renal, • 75 GIT, • 50 Tumors, • 13 Brain Imaging, • 13 Lymphoscintiph 	<ul style="list-style-type: none"> 11 Bone Scans 00 Cardiac 00 Respiratory 04 Endocrine 02 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintiph 	<p>The SPECT machine now functional. Tc-99m Generator & radiopharmaceutical kits were procured.</p> <p>Now power instability is the challenge to the Nuclear Medicine.</p>
<p>29,228 Haematology investigations (CBC, Coagulopathy, Haemostasis,...)</p> <p>4,116 Blood Transfusions</p> <p>168,098 Clinical Chemistry</p> <p>4,901 Hormonal Assays</p> <p>00 Electrophoresis (HB, Proteins,..)</p> <p>4,742 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening)</p> <p>10,760 Routine Lab Studies eg RFT, Lipid profile, LFT, 462 Post-mortem</p> <p>2,973 Histopathology services</p> <p>202 Forensic medicine</p> <p>1,443 other Clinical Lab Services</p>	<p>162,482 Haematology investigations (CBC, Coagulopathy, Haemostasis,...)</p> <p>48,328 Blood Transfusions</p> <p>332,870 Clinical Chemistry</p> <p>4,806 Hormonal Assays</p> <p>00 Electrophoresis (HB, Proteins,..)</p> <p>19,450 Microbiology (mycology, 7565 virology, 9,200 mycobacteriology, 1,832 parasitology, 853 HIV seriology screening)</p> <p>13,491 Routine Lab Studies eg RFT, Lipid profile, LFT, etc.)</p> <p>847 Post-mortem</p> <p>3,471 Histopathology (2,652 Histology & 819 Cytology) services</p> <p>127 Forensic medicine (26 Clinical Forensic & 101 FNAC)</p>	<ul style="list-style-type: none"> • Stock outs of supplies (reagents and sundries) worsened by personnel shortages especially under Clinical chemistry. • Non-functional Hb Electrophoresis machine caused by power fluctuations and budget inadequacies for maintenance of equipment.

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Quarter 3

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		
2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	3,280 Conventional Radiography 87 Fluoroscopy guided procedures 1,043 CT images 353 MRI Scans 3,728 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 54 Mammography 199 Interventional Imaging	<ul style="list-style-type: none"> • Increased scope of super-specialized radiological services. • Stock outs of supplies (reagents and sundries)
75,499 Haematology 4,560 Blood Transfusion services 313,013 Clinical Chemistry 1,945 Hormonal Assays 100 Electrophoresis 12,035 Microbiology 4,005 Routine Lab Studies eg RFT 570 Post-mortem 2,849 pathology services 212 Forensic studies 250 other Clinical Lab services	162,482 Haematology investigations (CBC, Coagulopathy, Haemostasis,...) 48,328 Blood Transfusions 332,870 Clinical Chemistry 4,806 Hormonal Assays 00 Electrophoresis (HB, Proteins,..) 19,450 Microbiology (mycology, 7565 virology, 9,200 mycobacteriology, 1,832 parasitology, 853 HIV seriology screening) 13,491 Routine Lab Studies eg RFT, Lipid profile, LFT, etc.) 847 Post-mortem 3,471 Histopathology (2,652 Histology & 819 Cytology) services 127 Forensic medicine (26 Clinical Forensic & 101 FNAC)	<ul style="list-style-type: none"> • Stock outs of supplies (reagents and sundries) worsened by personnel shortages especially under Clinical chemistry. • Non-functional Hb Electrophoresis machine caused by power fluctuations and budget inadequacies for maintenance of equipment.
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy	11 Bone Scans 00 Cardiac 00 Respiratory 04 Endocrine 02 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintigraphy	<p>The SPECT machine now functional. Tc-99m Generator & radiopharmaceutical kits were procured.</p> <p>Now power instability is the challenge to the Nuclear Medicine.</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	3,280 Conventional Radiography 87 Fluoroscopy guided procedures 1,043 CT images 353 MRI Scans 3,728 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 54 Mammography 199 Interventional Imaging	<ul style="list-style-type: none"> • Increased scope of super-specialized radiological services. • Stock outs of supplies (reagents and sundries)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224005 Laboratory supplies and services	3,270.000
225101 Consultancy Services	131,809.500
Total For Budget Output	135,079.500
Wage Recurrent	0.000
Non Wage Recurrent	135,079.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320047 Surgical 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:

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Quarter 3

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		
<ul style="list-style-type: none"> • 23,026 Outpatients reached • 6,758 Admissions • 2,719 specialized surgeries • 669 Optometry examinations. • 4,233 cases at A&E • 1,126 patients scanned at A&E • 1,650 RTA cases (920 MVAs & 720 Boda-boda cases). • 134 Trauma Surgeries • 476 Plaster room procedures 	<ul style="list-style-type: none"> • 31,415 Surgical Outpatients reached • 5,431 Surgical Admissions • 4.0 days ALOS • 13,622 specialized surgeries • 1,264 Optometry examinations. • 4,392 patients seen at A&E • 974 patients scanned at A&E • 1,433 RTA cases (823 MVAs & 610 Boda-boda cases). • 893 Emergency Specialised Surgeries at A&E • 59 Specialized surgeries under PPS • 748 Orthopaedic procedures 	Increased scope of specialized surgical services
<ul style="list-style-type: none"> • 510 Neurosurgeries, • 78 Spine Surgeries • 416 Ocular (eye) surgeries • 839 Orthopaedic Surgeries • 263 Pediatric Surgeries, • 195 ENT surgeries, • 34 Oral surgeries • 350 Urology surgeries • 107 GIT Surgeries, • 55 Cardiothoracic surgeries, • 60 Colorectal surgeries • 56 Plastic and reconstructive surgeries • 57 Endocrine surgeries • 379 Major unclassified (general) surgeries 	<p>Advanced (tertiary) surgeries in:</p> <ul style="list-style-type: none"> • 407 Neurosurgeries, • 104 Spine Surgeries • 426 Ocular (eye) surgeries • 690 Orthopaedic Surgeries • 235 Pediatric Surgeries, • 366 ENT surgeries, • 43 Oral surgeries • 135 Urology surgeries • 392 GIT Surgeries, • 52 Cardiothoracic surgeries, • 62 Plastic and reconstructive surgeries • 45 Endocrine surgeries • 480 General (other major) surgeries 	No significant variations
3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services	<ul style="list-style-type: none"> • 3,436 Physiotherapies • 875 Occupational therapy patients • 648 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 131 wood, 106 metal, 142 leather, 269 Prosthetics & orthotics Workshops services 	Improved supplies and partnership under Orthopedic workshop services

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

<ul style="list-style-type: none"> • 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions • 35 In-hospital consultation; • 39 Ventilated life support • 13 Open heart anesthesia • 823 Emergency Anesthesia • 1,896 Peri-operative medicine • 232 Paed anesthesia. • 25 Interventional anesthesia • 2,757 Post anesthesia care • 84 complex pain syndromes. • 160 Palliative Anesthesia 	<p>ICU SERVICES</p> <ul style="list-style-type: none"> • 135 ICU admissions (115 Adult & 20 Paed) • 164 ICU based procedures • 55 ICU diagnostic imaging. 	Improved budget for supplies for specialized services
a) 01 transplant camps in Mulago NRH; b) 01 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Subsequent transplant services as; 4 Kidney transplants, 10 AV Fistula Placement and reversal conducted.	00 Transplanted	Subsequent Transplant services pending establishment of Transplant Council
<ul style="list-style-type: none"> • 01 surgical camps held (01 open surgical week, 01 interventional surgeries) • 24,287 Surgical Outpatients reached • 6,657 Surgical Admissions/inpatients • 95 ICU admissions . • 3,745 Physiotherapies • 1,776 Occupational therapies • 587 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 115 wood, 102 metal, 127 leather, 243 Prosthetics & orthotics workshops services 	<ul style="list-style-type: none"> • 02 free surgical camps held i.e ENT and Knee replacement surgical camps held with 33 patients had their knees, joints restored; Over 600 patients received free specialized treatment in the ENT surgical camp. • 31,415 Surgical Outpatients reached • 5,431 Surgical Admissions (Inpatients) • 135 ICU admissions (115 Adult & 20 Paed) • 3,436 Physiotherapies • 875 Occupational therapy patients • 648 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 131 wood, 106 metal, 142 leather, 269 Prosthetics & orthotics Workshops services 	Increased scope of specialized surgical services

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224001 Medical Supplies and Services	506,521.573
224010 Protective Gear	32,105.000
225101 Consultancy Services	379,578.617
Total For Budget Output	918,205.190

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	918,205.190
	Arrears	0.000
	<i>AIA</i>	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:**

<ul style="list-style-type: none"> • 27,626 Outpatient utilization. • 2,021 Admissions • 5 days ALOS • 2,745 dialysis sessions • 1,000 Medical emergencies • 382 Managed for MDR TB • 1,298 Susceptible TB • 423 benefited from Community services (screening and follow-ups) 	<ul style="list-style-type: none"> • 20,482 Outpatient utilization. • 3,840 Admissions • 3.24 days ALOS • 3,321 dialysis sessions • 5,208 Medical emergencies utilization (2,787 OPD & 2,421 IPD cases) • 1,321 Managed for TB (31 IPD & 1,291 OPD cases) • 588 Susceptible TB • 704 benefited from Community services (screening and follow-ups) • Procured assorted supplies worth US\$ 4.5bn for specialized services 	Shorter stay on admissions
<ul style="list-style-type: none"> • 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care 	<ul style="list-style-type: none"> • 1,219 Pain management services • 41 End of Life Care • 131 Emergency Pain care • 559 Symptom management services • 291 Liaison Palliative care services • 1,647 Counselling and patient education services • 809 Spiritual services • 395 Paediatric palliative care 	Sharp increase in demand for palliative care services

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Quarter 3

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:

<ul style="list-style-type: none"> • 27,626 Outpatient utilization. • 2,021 Admissions • 5 days ALOS • 2,745 dialysis sessions • 1,000 Medical emergencies • 382 Managed for MDR TB • 1,298 Susceptible TB • 423 benefited from Community services (screening and follow-ups) 	<ul style="list-style-type: none"> • 20,482 Outpatient utilization. • 3,840 Admissions • 3.24 days ALOS • 3,321 dialysis sessions • 5,208 Medical emergencies utilization (2,787 OPD & 2,421 IPD cases) • 1,321 Managed for TB (31 IPD & 1,291 OPD cases) • 588 Susceptible TB • 704 benefited from Community services (screening and follow-ups) • Procured assorted supplies worth US\$ 4.5bn for specialized services 	Shorter stay on admissions
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	2,404,435.797
225101 Consultancy Services	400.000
Total For Budget Output	2,404,835.797
Wage Recurrent	0.000
Non Wage Recurrent	2,404,835.797
Arrears	0.000
<i>AIA</i>	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

<ul style="list-style-type: none"> • Support and strengthen research and Ethics Committee. • MOUs with partner academic and research institutions reviewed. • Valid UNCST accreditation and active accreditation from other countries. • 04 Operational research activities monitored. • 06 Research sites supervised • 65 Research protocols reviewed and assessed • Undergraduate and graduate research supervised. 	<ul style="list-style-type: none"> • Held monthly REC meetings and minutes shared. • 05 sites monitored by MREC • 63 Research protocols reviewed and assessed i.e 30 initial reviews, 19 renewed and 14 amended. 	No significant variations
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		12,973.000
221007 Books, Periodicals & Newspapers		4,667.994
221009 Welfare and Entertainment		2,380.000
225101 Consultancy Services		587.596
	Total For Budget Output	20,608.590
	Wage Recurrent	0.000
	Non Wage Recurrent	20,608.590
	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:		
15,869 Specialized Pediatric OPD; 5,235 Inpatients; 3.5 days ALOS 3,960 Child Immunizations, 825 Yellow fever, 226 Covid Immunizations, 877 HPV, 70 TT, 190 Vit A Supplements & 47 dewormed 607 beneficiaries of Intensive nutrition support and management of advanced syndromes. 150 Adolescents receive youth friendly services	<ul style="list-style-type: none"> • 21,466 Specialized Paediatric OPD; • 5,111 paediatric Inpatients; • 2.45 days ALOS • 4,028 Child Immunizations, • 836 Yellow fever, • 667 HPV, • 1,517 Vit A Supplements & 3,393 dewormed • 1,021 benefitted from nutritional support and management of advanced syndromes. • 193 Adolescents received youth friendly services 	Increased patient load

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

15,869 Specialized Pediatric OPD; 5,235 Inpatients; 3.5 days ALOS 3,960 Child Immunizations, 825 Yellow fever, 226 Covid Immunizations, 877 HPV, 70 TT, 190 Vit A Supplements & 47 dewormed 607 beneficiaries of Intensive nutrition support and management of advanced syndromes. 150 Adolescents receive youth friendly services	<ul style="list-style-type: none"> • 21,466 Specialized Paediatric OPD; • 5,111 paediatric Inpatients; • 2.45 days ALOS • 4,028 Child Immunizations, • 836 Yellow fever, • 667 HPV, • 1,517 Vit A Supplements & 3,393 dewormed • 1,021 benefitted from nutritional support and management of advanced syndromes. • 193 Adolescents received youth friendly services 	Increased patient load
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
224004 Beddings, Clothing, Footwear and related Services	67,700.000
Total For Budget Output	67,700.000
Wage Recurrent	0.000
Non Wage Recurrent	67,700.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,546,429.077
Wage Recurrent	0.000
Non Wage Recurrent	3,546,429.077
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

<ul style="list-style-type: none"> • Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 53% completion • Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. • Process pay for completed certificates 	Construction of 150 staff housing units at 54%.	Delayed preparation of certificates of completion since Hospital has no sitting engineer and certificates are prepared by Engineers from Ministry of Works & Transport who are equally engaged at their stations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	832,104.747
Total For Budget Output	832,104.747
GoU Development	832,104.747
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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. Contract management for assorted specialized medical and diagnostic equipment 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking	1. Procured 02 Defibrillators, 07 Bedside monitors, 03 operating theatre tables; assorted spare parts, accessories and consumables for medical furniture; bone marrow needles; ECG limb wires; 02 Ultra Sound Machines; 05 Diathermy Machines; MO/TC-99M Generator and its accessories for the SPECT Camera; etc 2. Developed specification for ICT equipment; Scale up of IHMS coverage is in progress, at 30%; process to acquire more ICT equipment under procurement	No Variations
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VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
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		
<ul style="list-style-type: none"> • Delivery and installation assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, OT, ENT etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Capacity building of IT Specialists • Develop system prototypes. • Perform system upgrades • Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters • Acquire more ICT equipment. 	<ol style="list-style-type: none"> 1. Procured 02 Defibrillators, 07 Bedside monitors, 03 operating theatre tables; assorted spare parts, accessories and consumables for medical furniture; bone marrow needles; ECG limb wires; 02 Ultra Sound Machines; 05 Diathermy Machines; MO/TC-99M Generator and its accessories for the SPECT Camera; etc 2. Developed specification for ICT equipment; Scale up of IHMS coverage is in progress, at 30%; process to acquire more ICT equipment under procurement 	No variation
<ol style="list-style-type: none"> 1. Contract management for assorted specialized medical and diagnostic equipment 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking 	<ol style="list-style-type: none"> 1. Procured 02 Defibrillators, 07 Bedside monitors, 03 operating theatre tables; assorted spare parts, accessories and consumables for medical furniture; bone marrow needles; ECG limb wires; 02 Ultra Sound Machines; 05 Diathermy Machines; MO/TC-99M Generator and its accessories for the SPECT Camera; etc 2. Developed specification for ICT equipment; Scale up of IHMS coverage is in progress, at 30%; process to acquire more ICT equipment under procurement 	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		573,304.959
	Total For Budget Output	573,304.959
	GoU Development	573,304.959
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,405,409.706
	GoU Development	1,405,409.706

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		29,804,737.794
	Wage Recurrent	15,446,761.570
	Non Wage Recurrent	12,952,566.518
	GoU Development	1,405,409.706
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 3: 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	
<i>Departments</i>	
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	
1. Annual Audit workplan for FY 2023/2024 in place. 2. Financial Statements & Final Accounts 2022/2023 audited and reported. 3. 16 areas Audited and Quarterly Audit reports prepared and shared 5. 02 Audit committee's meetings held	1. FY 2023/2024 (Annual) Audit workplan for in place. 2. Financial Statements & Final Accounts 2022/2023 audited and reported. 3. 14 areas Audited and 03 Quarterly Audit reports prepared and shared 4. 01 Audit committee's meetings held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000.000
221007 Books, Periodicals & Newspapers	1,289.995
221009 Welfare and Entertainment	5,250.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	975.800
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	14,718.299
227004 Fuel, Lubricants and Oils	27,000.000
Total For Budget Output	163,234.094
Wage Recurrent	0.000
Non Wage Recurrent	163,234.094
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
04 Statutory Financial reports produced and shared. 04 Quarterly management financial reports prepared and submitted. Accuracy of financial documents and compliance with relevant laws. Payment vouchers and tax returns prepared, processed and met timely.	<ul style="list-style-type: none"> • 03 Statutory Financial reports produced and shared. • 04 Quarterly management financial reports prepared and submitted. • Accuracy of financial documents and compliance with relevant laws. • Payment vouchers and tax returns prepared, processed and met timely. • Complete and correct accountability for all advances
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,900.000
221007 Books, Periodicals & Newspapers	1,447.204
221009 Welfare and Entertainment	15,000.000
221012 Small Office Equipment	4,500.000
221016 Systems Recurrent costs	15,000.000
227001 Travel inland	18,000.000
Total For Budget Output	113,847.204
Wage Recurrent	0.000
Non Wage Recurrent	113,847.204
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

<p>Improved staff levels (number and skill mix) Staff Capacity building Fellowship & training especially in super-specialisation areas. Staff welfare schemes. Performances managed Rewards and sanctions framework. Employees relations and team building.</p>	<ul style="list-style-type: none"> • Vacancies, promotions submitted timely. • Timely and transparent appraisal processes completed; confirmation & promotions submitted promptly. • Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid. • Team building activities undertaken; staff conflict management framework strengthened. • Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation. • Annual training plan developed, studies submitted promptly; staff Capacity building undertaken and Quarterly reports compiled. • Environmental Health & Safety (EHS) and Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced. • Rewards and Sanction framework strengthened. • Gender and equity compliance enforced. • Staff meetings functionalized and minutes produced. • Staff IDS, Work tools, furniture, office equipment and stationary provided.
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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
211101 General Staff Salaries	35,343,264.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
212102 Medical expenses (Employees)	52,641.214
221003 Staff Training	1,768,866.552
221009 Welfare and Entertainment	252,666.339
221011 Printing, Stationery, Photocopying and Binding	21,111.800
221016 Systems Recurrent costs	15,000.000
227001 Travel inland	15,000.000
273102 Incapacity, death benefits and funeral expenses	48,050.000
273104 Pension	4,425,257.905
273105 Gratuity	5,654,089.772
282103 Scholarships and related costs	205,941.634
Total For Budget Output	47,876,889.404
Wage Recurrent	35,343,264.188
Non Wage Recurrent	12,533,625.216

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

Budget Output:320002 Administrative and support services**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, reviewed as may be required and implemented.</p> <p>Stakeholder meetings and directorates open days organized.</p> <p>Functionality of the Board and standing committees strengthened through periodic meetings.</p>	<ul style="list-style-type: none"> • NTR & Waiver policy reviewed, presented to the Board, approved, and now under Implementation. • Client Charter and Risk & Disaster policy under development. • Reviewed and signed 22 MOUs for enhanced partnership and collaborations including with implementers in the areas of Malaria, TB, HIV and NCDs i.e Baylor, MJAP, MLI, MUJHU. • MOUs with Insurance firms for uptake of insurance services in PPS under review. . Meeting of Stakeholders on Mulago hill conducted. . Held open surgical week, camps and outreaches with free super-specialized services including knee replacement, ENT and interventional radiological surgeries, etc. . Board's & standing committee meetings held. . Bi-weekly top management meetings and Bi-monthly Senior Management meetings held
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VOTE: 401 Mulago National Referral Hospital

Quarter 3

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:	
<p>ISO service accreditation. Customer care and brand management. Filter clinic at Upper Mulago Strengthened. Meals & nutritional support Infection Prevention and Control strengthened Guarding and security services provided. ICT services & Automation</p>	<ul style="list-style-type: none"> . ISO Certification Services underway; ISO training conducted, preparatory meeting for UNBS first stage ISO External Audit scheduled. . Clinical Lab reassessed by SANAS and accreditation sustained. . Functional Patient affairs desk and customer care points in place. . Client Charter and Risk & Disaster policy developed. . Staff trained in customer care (service). . Print, broadcast and social media activities undertaken. . Procured assorted linens for surgical camps, board's retreat, theaters and staff uniforms. . Procured 30 (thirty) mattresses for A&E ward in Upper Mulago . Signages in place Meals provided; advanced nutritional support to 1,021 malnourished under Mwanamugimu Paediatric and medical services being reorganized; created general wards and clinics in Upper Mulago. IPC trainings conducted, supplies availed and measures enforced. Provided security & guarding services. Established digital high level fidelity simulation Centre for critical care training.
<p>Strengthen the Placement of equipment scheme. Maintenance and service contracts for equipment Building, structures, plants, lifts, generators and transport fleet maintained. Smart cooking and Solar lighting. Utilities paid for</p>	<ul style="list-style-type: none"> • Strengthened the Placement of equipment scheme. • Maintenance and service contracts for equipment • Building, structures, plants, lifts, generators and transport fleet maintained. • Climate-smart cooking in all hospital's kitchens. • Utility usage optimised and utility bills paid
<p>a) 04 Quarterly Budget Performance reports prepared b) Budget Framework Paper (BFP), Ministerial Policy Statement (MPS), Public Investment Plan (PIP), Annual Workplan and Budgets for 2024/2025 prepared. c) Prepare, disseminate and usage of health informa</p>	<ul style="list-style-type: none"> • 03 Quarterly Budget Performance reports prepared, submitted on PBS and approved by MoFPED. • 03 M&E Progress Tracking reports prepared, submitted to MoH, presented at the MoH's Quarterly Performance Review meetings. • 2024/2025 Ministerial Policy Statement (MPS) and Budget Framework Paper (BFP) prepared, submitted appropriately, approved, presented to Parliament and was passed. • Monthly health statistics (monthly HIMS reports) and surveillance (alerts) reports prepared and submitted to MoH • 03 HIMS data review meetings held

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,412,209.330
211107 Boards, Committees and Council Allowances	114,188.140
221001 Advertising and Public Relations	36,810.982
221007 Books, Periodicals & Newspapers	9,095.012
221010 Special Meals and Drinks	912,069.000
221011 Printing, Stationery, Photocopying and Binding	143,271.245
221012 Small Office Equipment	31,538.092
222001 Information and Communication Technology Services.	120,000.000
223001 Property Management Expenses	1,833,404.213
223004 Guard and Security services	207,222.964
223005 Electricity	1,571,792.250
223006 Water	2,250,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,699.360
227001 Travel inland	167,438.000
227004 Fuel, Lubricants and Oils	599,400.000
228001 Maintenance-Buildings and Structures	201,430.730
228002 Maintenance-Transport Equipment	223,610.702
228003 Maintenance-Machinery & Equipment Other than Transport	2,297,547.551
228004 Maintenance-Other Fixed Assets	9,404.000
263402 Transfer to Other Government Units	23,067.482
Total For Budget Output	12,187,199.053
Wage Recurrent	0.000
Non Wage Recurrent	12,187,199.053
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	60,341,169.755
Wage Recurrent	35,343,264.188
Non Wage Recurrent	24,997,905.567
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, 52 Respiratory, 1000 Endocrine, 500 Renal, 300 GIT, 200 Tumors, 52 Brain Imaging, 52 Lymphoscintiphy	11 Bone Scans 00 Cardiac 00 Respiratory 04 Endocrine 02 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintiphy
142,944 Haematology 15,720 Blood Transfusion Services 937,860 Clinical Chemistry 6,896 Hormonal Assays 100 Electrophoresis 63,524 Microbiology 10,032 Routine Lab Studies eg RFT 1,972 Post-mortem 9,912 pathology services 776 Forensic 3,676 others	<ul style="list-style-type: none"> • 246,114 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) • 57,009 Blood Transfusions • 676,424 Clinical Chemistry • 16,697 Hormonal Assays 00 Electrophoresis (HB, Proteins etc.) • 39,120 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) • 28,141 Routine Lab Studies eg RFT, Lipid profile, LFT, • 1,692 Postmortem • 9,616 Histopathology (Histology & Cytology) services • 454 Forensic studies • 4,093 other Clinical Lab Services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 320 Fluoroscopy guided procedures 6000 CT images 720 MRI scanned. 8400 Ultrasonography 480 Mammography 960 Interventional Imaging 600 Other radiological services	<ul style="list-style-type: none"> • 9,340 Conventional Radiography • 92 Fluoroscopy guided procedures • 2,740 CT images • 366 MRI Scanned • 10,604 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) • 163 Mammography • 802 Interventional Imaging • 03 Others radiological services (forensic radiology)
300,00 Haematology 30,000 Blood Transfusion 1,200,000 Clinical Chemistry 20,000 Hormonal Assays 400 Electrophoresis 34,400 Microbiology 100,000 Routine Lab Studies eg RFT, 2,000 Postmortem 10,000 pathology services 800 Forensic studies 1000 others	<ul style="list-style-type: none"> • 246,114 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) • 57,009 Blood Transfusions • 676,424 Clinical Chemistry • 16,697 Hormonal Assays 00 Electrophoresis (HB, Proteins etc.) • 39,120 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) • 28,141 Routine Lab Studies eg RFT, Lipid profile, LFT, • 1,692 Postmortem • 9,616 Histopathology (Histology & Cytology) services • 454 Forensic studies • 4,093 other Clinical Lab Services
700 Bone Scans 100 Cardiac 52 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumors 52 Brain Imaging 52 Lymphoscintiphy	<ul style="list-style-type: none"> 11 Bone Scans 00 Cardiac 00 Respiratory 04 Endocrine 02 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintiphy

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

8,120 Conventional Radiography 32 Fluoroscopy guided procedures 7,880 CT images 600 MRI Scanned 10,788 Ultrasonography 324 Mammography 884 Interventional Imaging 400 Others radiological services	<ul style="list-style-type: none"> • 9,340 Conventional Radiography • 92 Fluoroscopy guided procedures • 2,740 CT images • 366 MRI Scanned • 10,604 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) • 163 Mammography • 802 Interventional Imaging • 03 Others radiological services (forensic radiology)
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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
224005 Laboratory supplies and services	70,310.229
225101 Consultancy Services	281,809.500
Total For Budget Output	352,119.729
Wage Recurrent	0.000
Non Wage Recurrent	352,119.729
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320047 Surgical Services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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:	
<p>04 surgical camps 72,000 Outpatients 22,000 Inpatients served. 700 ICU admissions 3,232 Physiotherapies 9,712 Occupational therapies 1,600 beneficiaries of Orthopedic workshop services</p>	<ul style="list-style-type: none"> • 05 Surgical camps/open surgical week/outreaches conducted with free super-specialized services including knee replacement, ENT and interventional radiological surgeries, etc • 86,496 Surgical Outpatients • 18,756 Surgical Admissions /inpatients served. • 344 ICU admissions • 11,890 Physiotherapies • 3,315 Occupational therapies • 1,902 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 385 wood, 318 metal, 409 leather, 790 Prosthetics & orthotics workshops 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	
<p>92,104 Outpatients reached 27,032 Admissions 5 days ALOS 10,876 specialized surgeries 2,676 Optometry examinations. 16,932 cases at A&E 4,504 patients scanned at A&E 6,600 RTA cases (MVAs & Bodaboda) 536 Trauma Surgeries 1,904 Plaster room procedures</p>	<ul style="list-style-type: none"> • 86,496 Surgical Outpatients • 18,756 Surgical Admissions 4.33 days ALOS • 20,326 specialized surgeries • 4,146 Optometry examinations. • 12,969 cases at A&E • 3,319 patients scanned at A&E • 4,657 RTA cases (2,670 MVAs & 1,987 Boda-boda cases). • 1,217 Trauma (Emergency) Surgeries • 1,790 Orthopedic (Plaster room) procedures

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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	
Advanced surgeries in: 2,040 Neuro, 312 Spine 1,664 Ocular/eye 3,356 Orthopaedic 1,052 Pediatric, 780 ENT, 136 Oral 1,400 Urology 428 GIT Surgeries, 220 Cardiothoracic, 240 Colorectal 224 Plastic & reconstructive 228 Endocrine 1,516 general	Advanced (tertiary) surgeries in: <ul style="list-style-type: none"> • 1,423 Neurosurgeries, • 200 Spine Surgeries • 1,193 Ocular (eye) surgeries • 2,376 Orthopaedic Surgeries • 752 Pediatric Surgeries, • 720 ENT surgeries, • 113 Oral surgeries • 640 Urology surgeries • 1,014 GIT and Colorectal Surgeries, • 123 Cardiothoracic surgeries, • 131 Plastic and reconstructive surgeries • 208 Endocrine surgeries • 1,054 General (other major) surgeries
14,028 Physiotherapies 4,260 Occupational therapies 1,500 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services	<ul style="list-style-type: none"> • 11,890 Physiotherapies • 3,315 Occupational therapies • 1,902 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 385 wood, 318 metal, 409 leather, 790 Prosthetics & orthotics workshops services
ICU 420 ICU admissions 482 ICU procedures 44 radiological interventions ANEASTHESIA 140 Inhospital consultation 154 Ventilated life support 52 Open heart 3,292 Emergency 7,584 Perioperative 928 Pead. 100 Interventiinal 336 complex pain 640 Palliative	ICU SERVICES <ul style="list-style-type: none"> • 344 ICU admissions • 476 ICU based procedures • 96 ICU diagnostic imaging ANEASTHESIA SERVICES <ul style="list-style-type: none"> • 80 In-hospital consultation; • 87 Ventilated life support • 31 Open heart anaesthesia • 1,750 Emergency Anaesthesia • 4,154 Peri-operative medicine • 482 Pead anaesthesia. • 93 Interventional anaesthesia • 269 complex pain syndromes. • 1,014 Palliative Anaesthesia

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

<p>a) 04 transplant camps in Mulago NRH; b) 04 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Maiden transplant and subsequent transplant services as; 16 Kidney transplants, 40 AV Fistula Placement and reversal conducted.</p>	<ul style="list-style-type: none"> • 01 Transplanted in the maiden renal transplant, 10 others scheduled for subsequent renal transplants. • 01 transplant camps in Mulago NRH • 01 Transplant camps in YASHODA
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<p>04 surgical camps 72,000 Outpatients 22,000 Inpatients served. 700 ICU admissions 3,232 Physiotherapies 9,712 Occupational therapies 1,600 beneficiaries of Orthopedic workshop services</p>	<ul style="list-style-type: none"> • 05 surgical camps held (01 open surgical week, 01 interventional surgeries, 01 ENT and 02 Orthopaedic (knee replacement)surgical camps. • 86,496 Surgical Outpatients • 18,756 Surgical Admissions (Inpatients) • 344 ICU admissions • 11,890 Physiotherapies • 3,315 Occupational therapies • 1,902 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 385 wood, 318 metal, 409 leather, 790 Prosthetics & orthotics workshops services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224001 Medical Supplies and Services	1,554,357.450
224010 Protective Gear	65,000.000
225101 Consultancy Services	639,578.525
Total For Budget Output	2,258,935.975
Wage Recurrent	0.000
Non Wage Recurrent	2,258,935.975
Arrears	0.000
AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

110,000 Specialised Outpatient utilisation. 8,000 Admissions 5 days ALOS 10,000 dialysis sessions 4,000 Medical emergencies 1,200 Managed for MDR TB Pharmacy services	<ul style="list-style-type: none"> • 72,439 Outpatient utilization. • 12,205 Admissions • 3,565 days ALOS • 9,081 dialysis sessions • 14,136 Medical emergencies utilization (7,008 OPD & 7,128 IPD cases). • 3,494 Managed for TB (239 IPD & 3,256 OPD cases) • 2,244 Drug Susceptible TB • 2,044 benefited from Community services (screening and follow-ups) • Procured assorted supplies worth UShs 13.5bn for specialized services
480 Pain management services 100 End of Life Care 220 Emergency Pain care 600 Symptom management services 60 Liaison Palliative care services 1,000 Counselling and patient education services 600 Spiritual services 40 Paediatric palliative care	<ul style="list-style-type: none"> • 3,369 Pain management services • 113 End of Life Care • 404 Emergency Pain care • 1,609 Symptom management services • 588 Liaison Palliative care services • 4,886 Counselling and patient education services • 2,440 Spiritual services • 1,177 Paediatric palliative care
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS Pharmacy Stock and Storage Management Reports Medicine and Medical supplies Procurement Plans and Reports	<ul style="list-style-type: none"> • 72,439 Outpatient utilization. • 12,205 Admissions • 3,565 days ALOS • 9,081 dialysis sessions • 14,136 Medical emergencies utilization (7,008 OPD & 7,128 IPD cases). • 3,494 Managed for TB (239 IPD & 3,256 OPD cases) • 2,244 Drug Susceptible TB • 2,044 benefited from Community services (screening and follow-ups) • Procured assorted supplies worth UShs 13.5bn for specialized services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
224001 Medical Supplies and Services	8,285,061.250
225101 Consultancy Services	102,389.616
Total For Budget Output	8,387,450.866
Wage Recurrent	0.000
Non Wage Recurrent	8,387,450.866

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

Valid UNCST accreditation. Receive Accreditation from other countries eg USA 08 Operational research activities supervised. 08 Research sites monitored. 260 Research protocols reviewed and assessed (200 initial reviews, 30 renewed, 30 amendments)	<ul style="list-style-type: none"> • Renewed UNCST accreditation for 3 years i.e validity from 16th August, 2023 till 16th August, 2026. • Held monthly REC meetings and minutes shared. • Reviewed and signed MOUs with partner academic and research institutions including MLI, MUJHR • Active accreditation with United States i.e Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number – IORG0009762; and IRB with registration no: IRB00011601. • 05 sites monitored by MREC • 163 Research protocols reviewed and assessed i.e 77 initial reviews, 46 renewed and 40 amended. • Clinical trials unit established in collaboration with Makerere Lung Institute (MLI)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	22,173.000
221007 Books, Periodicals & Newspapers	7,167.994
221009 Welfare and Entertainment	4,380.000
224011 Research Expenses	32,315.000
225101 Consultancy Services	10,568.000
Total For Budget Output	76,603.994
Wage Recurrent	0.000
Non Wage Recurrent	76,603.994
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320050 Paediatric Services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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:	
64,000 Pediatric OPD utilizations. 14,000 Pediatric Admissions. 8,000 Child Immunizations, 40 Outreaches. 400 males and females) benefit from Adolescent friendly environment. 800 Intensive nutrition support and management of advanced syndromes	<ul style="list-style-type: none"> • 60,734 Specialized Pediatric Outpatient utilization; • 14,399 pediatric Inpatients; • 2.74 days ALOS • 11,082 Child Immunizations, • 1,944 Yellow fever, • 2,996 HPV, • 2653 Vit A Supplements & 5,247 dewormed • 3,656 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 642 Adolescents received youth friendly 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	
64,000 Paediatric OPD 5,235 Pead. Inpatients 3.5 days ALOS 8,000 Child Immunizations; 3000 Yellow fever, 1000 Covid, 3000 HPV & 280 TT 1500 Intensive nutrition support and managed for advanced syndromes. 600 Adolescents receive youth friendly services	<ul style="list-style-type: none"> • 60,734 Specialized Pediatric Outpatient utilization; • 14,399 pediatric Inpatients; • 2.74 days ALOS • 11,082 Child Immunizations, • 1,944 Yellow fever, • 2,996 HPV, • 2653 Vit A Supplements & 5,247 dewormed • 3,656 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 642 Adolescents received youth friendly services
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
224004 Beddings, Clothing, Footwear and related Services	67,700.000
225101 Consultancy Services	74,864.662
Total For Budget Output	142,564.662
Wage Recurrent	0.000
Non Wage Recurrent	142,564.662
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	11,217,675.226
	Wage Recurrent	0.000
	Non Wage Recurrent	11,217,675.226
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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:**

Facilitate the ongoing construction work on 150 Housing Units for staff in critical areas to 55% completion.	Construction of 150 staff housing units at 54%.
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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
312111 Residential Buildings - Acquisition	832,104.747
Total For Budget Output	832,104.747
GoU Development	832,104.747
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital	
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:	
<ol style="list-style-type: none"> 1. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS). 	<ol style="list-style-type: none"> 1. Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges; 02 suction machines, instrument sets for organ transplant; 02 Defibrillators, 07 Bedside monitors, 03 operating theatre tables; assorted spare parts, accessories and consumables for medical furniture; bone marrow needles; ECG limb wires; 02 Ultra Sound Machines; 05 Diathermy Machines; MO/TC-99M Generator and its accessories for the SPECT Camera; etc 2. Developed specification for ICT equipment; Scale up of IHMS coverage is in progress, at 30%; process to acquire more ICT equipment under procurement
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	
<ol style="list-style-type: none"> 1. Procure, install and commission assorted Medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy, ECG & Echo, OT, ENT etc. 2. Develop infrastructure and skills capacity for IHMS 	<ol style="list-style-type: none"> 1. Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges; 02 suction machines, instrument sets for organ transplant; 02 Defibrillators, 07 Bedside monitors, 03 operating theatre tables; assorted spare parts, accessories and consumables for medical furniture; bone marrow needles; ECG limb wires; 02 Ultra Sound Machines; 05 Diathermy Machines; MO/TC-99M Generator and its accessories for the SPECT Camera; etc 2. Developed specification for ICT equipment; Scale up of IHMS coverage is in progress, at 30%; process to acquire more ICT equipment under procurement

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

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

1. Expand the functionality of infrastructure
2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).

1. Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges; 02 suction machines, instrument sets for organ transplant; 02 Defibrillators, 07 Bedside monitors, 03 operating theatre tables; assorted spare parts, accessories and consumables for medical furniture; bone marrow needles; ECG limb wires; 02 Ultra Sound Machines; 05 Diathermy Machines; MO/TC-99M Generator and its accessories for the SPECT Camera; etc
2. Developed specification for ICT equipment; Scale up of IHMS coverage is in progress, at 30%; process to acquire more ICT equipment under procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	822,250.086
Total For Budget Output	822,250.086
GoU Development	822,250.086
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,654,354.833
GoU Development	1,654,354.833
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	73,213,199.814
Wage Recurrent	35,343,264.188
Non Wage Recurrent	36,215,580.793
GoU Development	1,654,354.833
External Financing	0.000
Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National Referral Hospital Services		
<i>Departments</i>		
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		
1. Annual Audit workplan for FY 2023/2024 in place. 2. Financial Statements & Final Accounts 2022/2023 audited and reported. 3. 16 areas Audited and Quarterly Audit reports prepared and shared 5. 02 Audit committee's meetings held	<ul style="list-style-type: none"> • Quarterly Audit Committee meetings held. • Review Governance Framework, Risk Management & Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services & Works) • Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water & Electricity utilization) • Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash & Imprest management • Appraise Management and Implementation of projects • Appraise the Performance & Management NTR • Fleet Management & Fuel utilization • IT & Systems Management • Drugs and Medical Sundries • Health and Safety of Patients & Staff • 9months' Financial Statements & Accounts 	<ul style="list-style-type: none"> • Quarterly Audit Committee meetings held. • Review Governance Framework, Risk Management & Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services & Works) • Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water & Electricity utilization) • Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash & Imprest management • Appraise Management and Implementation of projects • Appraise the Performance & Management NTR • Fleet Management & Fuel utilization • IT & Systems Management • Drugs and Medical Sundries • Health and Safety of Patients & Staff • 9months' Financial Statements & Accounts
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:		
Expand the functionality of infrastructure	NA	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>04 Statutory Financial reports produced and shared.</p> <p>04 Quarterly management financial reports prepared and submitted.</p> <p>Accuracy of financial documents and compliance with relevant laws.</p> <p>Payment vouchers and tax returns prepared, processed and met timely.</p>	<ul style="list-style-type: none"> • Financial Statement and 9month's Accounts for 2023/2024 prepared and submitted. • Q4 expenditure limits reviewed, • Q4 finance committee meeting held • 4th Quarter's warranting finalized and approved by MoFPED. • Management and statutory financial reports prepared. • Payment vouchers and monthly tax returns prepared, processed and met in a timely manner. 	<ul style="list-style-type: none"> • Financial Statement and 9month's Accounts for 2023/2024 prepared and submitted. • Q4 expenditure limits reviewed, • Q4 finance committee meeting held • 4th Quarter's warranting finalized and approved by MoFPED. • Management and statutory financial reports prepared. • Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.
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		
<p>Improved staff levels (number and skill mix)</p> <p>Staff Capacity building</p> <p>Fellowship & training especially in super-specialisation areas.</p> <p>Staff welfare schemes.</p> <p>Performances managed</p> <p>Rewards and sanctions framework.</p> <p>Employees relations and team building.</p>	<ul style="list-style-type: none"> • Vacancies, promotions submitted timely. • Timely and transparent appraisal processes completed; confirmation & promotions submitted promptly. • Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid. • Team building activities undertaken; staff conflict management framework strengthened. • Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation. • Annual training plan developed, studies submitted promptly; staff Capacity building undertaken and Quarterly reports compiled. • Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced. • Rewards and Sanction framework strengthened. • Gender and equity compliance enforced. • Staff meetings functionalized and minutes produced. • Work tools, furniture, office equipment and stationary provided. 	<ul style="list-style-type: none"> • Vacancies, promotions submitted timely. • Timely and transparent appraisal processes completed; confirmation & promotions submitted promptly. • Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid. • Team building activities undertaken; staff conflict management framework strengthened. • Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation. • Annual training plan developed, studies submitted promptly; staff Capacity building undertaken and Quarterly reports compiled. • Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced. • Rewards and Sanction framework strengthened. • Gender and equity compliance enforced. • Staff meetings functionalized and minutes produced. • Work tools, furniture, office equipment and stationary provided.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
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, reviewed as may be required and implemented. Stakeholder meetings and directorates open days organized. Functionality of the Board and standing committees strengthened through periodic meetings.</p>	<ul style="list-style-type: none"> • Private Patient Services, Client charter, Risk and disaster policy developed. • Scale up paid-for services • Scale up the uptake of Insurance schemes to Private Patient Services. • Stakeholder engagement and directorates open days organized. • Client satisfaction survey conducted. • Board and Standing Committees meetings conducted and performance reports submitted. • Senior Management Team reconstituted and functionalized. • Staff meetings functionalized and minutes produced. 	<ul style="list-style-type: none"> • Private Patient Services, Client charter, Risk and disaster policy developed. • Scale up paid-for services • Scale up the uptake of Insurance schemes to Private Patient Services. • Stakeholder engagement and directorates open days organized. • Client satisfaction survey conducted. • Board and Standing Committees meetings conducted and performance reports submitted. • Senior Management Team reconstituted and functionalized. • Staff meetings functionalized and minutes produced.
<p>ISO service accreditation. Customer care and brand management. Filter clinic at Upper Mulago Strengthened. Meals & nutritional support Infection Prevention and Control strengthened Guarding and security services provided. ICT services & Automation</p>	<ul style="list-style-type: none"> • Attain ISO service accreditation. • Meals provided, staff cafeteria operationalised. • Public Relation activities including Broadcast, Print and Social media strengthened. • Call centre established and fully fledged Customer care desk functionalised. • Waste management, cleaning, gardening, fumigation & disinfection services provided, monthly reports produced • Infection Prevention & Control (IPC) supplies provided, measures enforced and reports prepared. • Guarding and security services provided • Digitization of processes facilitated. • Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised • Work tools, furniture, office equipment and stationary provided. 	<ul style="list-style-type: none"> • Attain ISO service accreditation. • Meals provided, staff cafeteria operationalised. • Public Relation activities including Broadcast, Print and Social media strengthened. • Call centre established and fully fledged Customer care desk functionalised. • Waste management, cleaning, gardening, fumigation & disinfection services provided, monthly reports produced • Infection Prevention & Control (IPC) supplies provided, measures enforced and reports prepared. • Guarding and security services provided • Digitization of processes facilitated. • Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised • Work tools, furniture, office equipment and stationary provided.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
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>Strengthen the Placement of equipment scheme. Maintenance and service contracts for equipment Building, structures, plants, lifts, generators and transport fleet maintained. Smart cooking and Solar lighting. Utilities paid for</p>	<ul style="list-style-type: none"> • Scheme of placement and installation of equipment strengthened. • Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled and funded. • Building, plants and structures maintained. • Lift, generators, laundry and kitchen wares are serviced and maintained. • Smart cooking and solar lighting. • Utility usage optimised, utility bills paid 	<ul style="list-style-type: none"> • Scheme of placement and installation of equipment strengthened. • Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled and funded. • Building, plants and structures maintained. • Lift, generators, laundry and kitchen wares are serviced and maintained. • Smart cooking and solar lighting. • Utility usage optimised, utility bills paid
<p>a) 04 Quarterly Budget Performance reports prepared b) Budget Framework Paper (BFP), Ministerial Policy Statement (MPS), Public Investment Plan (PIP), Annual Workplan and Budgets for 2024/2025 prepared. c) Prepare, disseminate and usage of health informa</p>	<ul style="list-style-type: none"> • 2022/2023 Budget Performance Reports prepared, submitted on PBS. • MPS for 2024/2025 presented to Parliament and passed. • 2024/2025 Workplan and approved budget documents finalised and submitted on PBS. • Active participation in the activities of the PWG, reports shared appropriately. • Automate the revenue collection mechanisms to improve efficiency • Support hospital grants and proposal development processes • Compile health statistics, prepare, disseminate and use of health information for decision. 	<ul style="list-style-type: none"> • 2022/2023 Budget Performance Reports prepared, submitted on PBS. • 2024/2025 Workplan and approved budget documents finalised and submitted on PBS. • Active participation in the activities of the PWG, reports shared appropriately. • Automate the revenue collection mechanisms to improve efficiency • Support hospital grants and proposal development processes • Compile health statistics, prepare, disseminate and use of health information for decision.
Department:002 Medical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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, 52 Respiratory, 1000 Endocrine, 500 Renal, 300 GIT, 200 Tumors, 52 Brain Imaging, 52 Lymphoscintiphy	• 175 Bone Scans, • 25 Cardiac, • 13 Respiratory, • 250 Endocrine, • 125 Renal, • 75 GIT, • 50 Tumors, • 13 Brain Imaging, • 13 Lymphoscintiphy	• 175 Bone Scans, • 25 Cardiac, • 13 Respiratory, • 250 Endocrine, • 125 Renal, • 75 GIT, • 50 Tumors, • 13 Brain Imaging, • 13 Lymphoscintiphy
142,944 Haematology 15,720 Blood Transfusion Services 937,860 Clinical Chemistry 6,896 Hormonal Assays 100 Electrophoresis 63,524 Microbiology 10,032 Routine Lab Studies eg RFT 1,972 Post-mortem 9,912 pathology services 776 Forensic 3,676 others	• 35,736 Hematology studies • 3,930 Blood Transfusion services • 234,465 Clinical Chemistry • 1,724 Hormonal Assays • 25 Electrophoresis • 15,881 Microbiology • 2,508 Routine Lab Studies eg RFT, LFT, Lipid Profile, etc. • 493 Post-mortem • 2,478 pathology services • 194 Forensic studies • 919 other studies	• 35,736 Hematology studies • 3,930 Blood Transfusion services • 234,465 Clinical Chemistry • 1,724 Hormonal Assays • 25 Electrophoresis • 15,881 Microbiology • 2,508 Routine Lab Studies eg RFT, LFT, Lipid Profile, etc. • 493 Post-mortem • 2,478 pathology services • 194 Forensic studies • 919 other studies

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 320 Fluoroscopy guided procedures 6000 CT images 720 MRI scanned. 8400 Ultrasonography 480 Mammography 960 Interventional Imaging 600 Other radiological services	2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	• 2,030 Conventional Radiography • 08 Fluoroscopy guided procedures • 1,970 CT images • 200 MRI • 2,697 Ultrasonography • 81 Mammography • 221 Interventional Imaging • 100 Others radiological services
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VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
300,00 Haematology 30,000 Blood Transfusion 1,200,000 Clinical Chemistry 20,000 Hormonal Assays 400 Electrophoresis 34,400 Microbiology 100,000 Routine Lab Studies eg RFT, 2,000 Postmortem 10,000 pathology services 800 Forensic studies 1000 others	75,499 Haematology 4,560 Blood Transfusion services 313,013 Clinical Chemistry 1,945 Hormonal Assays 100 Electrophoresis 12,035 Microbiology 4,005 Routine Lab Studies eg RFT 570 Post-mortem 2,849 pathology services 212 Forensic studies 250 other Clinical Lab services	75,499 Haematology 4,560 Blood Transfusion services 313,013 Clinical Chemistry 1,945 Hormonal Assays 100 Electrophoresis 12,035 Microbiology 4,005 Routine Lab Studies eg RFT 570 Post-mortem 2,849 pathology services 212 Forensic studies 250 other Clinical Lab services
700 Bone Scans 100 Cardiac 52 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumors 52 Brain Imaging 52 Lymphoscintigraphy	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy
8,120 Conventional Radiography 32 Fluoroscopy guided procedures 7,880 CT images 600 MRI Scanned 10,788 Ultrasonography 324 Mammography 884 Interventional Imaging 400 Others radiological services	<ul style="list-style-type: none"> • 2,030 Conventional Radiography • 08 Fluoroscopy guided procedures • 1,970 CT images • 200 MRI • 2,697 Ultrasonography • 81 Mammography • 221 Interventional Imaging • 100 Others radiological services 	<ul style="list-style-type: none"> • 2,030 Conventional Radiography • 08 Fluoroscopy guided procedures • 1,970 CT images • 200 MRI • 2,697 Ultrasonography • 81 Mammography • 221 Interventional Imaging • 100 Others radiological services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320047 Surgical 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:		
<p>04 surgical camps 72,000 Outpatients 22,000 Inpatients served. 700 ICU admissions 3,232 Physiotherapies 9,712 Occupational therapies 1,600 beneficiaries of Orthopedic workshop services</p>	<p>3,108 Emergency surgeries (2,243 trauma & 865 non-trauma). Neuro-Surgery: 196 Cranial Procedures; 00 Functional Epilepsy & pain; 33 Shunting; 00 spine 22 others. Urology: 15 surgeries Transplant Services: 04 Kidney transplant, 01 camp; 10 AV Fistula Placement and reversal Paediatric Surgeries: 445 IPD & 276 surgeries Colorectal: 235 cases attended to & 50 Surgeries Upper GI: 230 OPD, 06 Surgeries Breast and Endocrine: 809 attended & 115 Surgeries. Cardio-Thoracic: 148 Surgeries Ophthalmology: 5,515 patients & 381 surgeries Maxillo-facial: 2,002 patients, 979 Surgeries ENT: 735 Paediatric ENT , 00 Implants, 614 Head & Neck, 763 Otology, 450 Rhinology and 353 other ENT services Orthopaedics: 1,684 OPD; 198 IPD; 383 surgeries. Plastic & Reconstructive: 200 OPD, 21 IPD; 39 surgeries. 808 Physiotherapies 2,428 Occupational therapies ICU SERVICES 169 Advanced Life Support (106 Medical & 63 Surgical) services 180 ICU based procedures 22 Multidisciplinary team Anaesthesia Services 60 In-hospital Consultation 84 Advanced life support (Ventilated) 48 Cardiac Anaesthesia (Open heart) 729 Emergency Anaesthesia 1,449 Peri-operative medicine 141 Paediatric anaesthesia 96 Interventional anaesthesia 2,178 Post anaesthesia care 105 Pain management - complex pain syndromes. 90 Palliative Anaesthetise</p>	<ul style="list-style-type: none"> • 01 Surgical camp/open days/outreach • 23,026 Surgical Outpatients • 6,758 Surgical Admissions (Inpatients) • 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions • 3,507 Physiotherapies • 1,065 Occupational therapies • 375 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopaedic Workshop (wood, metal, leather, Prosthetic)

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

<p>92,104 Outpatients reached 27,032 Admissions 5 days ALOS 10,876 specialized surgeries 2,676 Optometry examinations. 16,932 cases at A&E 4,504 patients scanned at A&E 6,600 RTA cases (MVAs & Bodaboda) 536 Trauma Surgeries 1,904 Plaster room procedures</p>	<p>• 23,026 Outpatients reached • 6,758 Admissions • 2,719 specialized surgeries • 669 Optometry examinations. • 4,233 cases at A&E • 1,126 patients scanned at A&E • 1,650 RTA cases (920 MVAs & 720 Boda-boda cases). • 134 Trauma Surgeries • 476 Plaster room procedures</p>	<p>• 23,026 Outpatients reached • 6,758 Admissions • 2,719 specialized surgeries • 669 Optometry examinations. • 4,233 cases at A&E • 1,126 patients scanned at A&E • 1,650 RTA cases (920 MVAs & 720 Boda-boda cases). • 134 Trauma Surgeries • 476 Plaster room procedures</p>
<p>Advanced surgeries in: 2,040 Neuro, 312 Spine 1,664 Ocular/eye 3,356 Orthopaedic 1,052 Pediatric, 780 ENT, 136 Oral 1,400 Urology 428 GIT Surgeries, 220 Cardiothoracic, 240 Colorectal 224 Plastic & reconstructive 228 Endocrine 1,516 general</p>	<p>• 510 Neurosurgeries, • 78 Spine Surgeries • 416 Ocular (eye) surgeries • 839 Orthopaedic Surgeries • 263 Pediatric Surgeries, • 195 ENT surgeries, • 34 Oral surgeries • 350 Urology surgeries • 107 GIT Surgeries, • 55 Cardiothoracic surgeries, • 60 Colorectal surgeries • 56 Plastic and reconstructive surgeries • 57 Endocrine surgeries • 379 Major unclassified (general) surgeries</p>	<p>• 510 Neurosurgeries, • 78 Spine Surgeries • 416 Ocular (eye) surgeries • 839 Orthopaedic Surgeries • 263 Pediatric Surgeries, • 195 ENT surgeries, • 34 Oral surgeries • 350 Urology surgeries • 107 GIT Surgeries, • 55 Cardiothoracic surgeries, • 60 Colorectal surgeries • 56 Plastic and reconstructive surgeries • 57 Endocrine surgeries • 379 Major unclassified (general) surgeries</p>
<p>14,028 Physiotherapies 4,260 Occupational therapies 1,500 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services</p>	<p>3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services</p>	<p>3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services</p>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>ICU 420 ICU admissions 482 ICU procedures 44 radiological interventions</p> <p>ANEASTHESIA 140 Inhospital consultation 154 Ventilated life support 52 Open heart 3,292 Emergency 7,584 Perioperative 928 Pead. 100 Interventiinal 336 complex pain 640 Palliative</p>	<p>• 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions • 35 In-hospital consultation; • 39 Ventilated life support • 13 Open heart anesthesia • 823 Emergency Anesthesia • 1,896 Peri-operative medicine • 232 Pead anesthesia. • 25 Interventional anesthesia • 2,757 Post anesthesia care • 84 complex pain syndromes. • 160 Palliative Anesthesia</p>	<p>• 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions • 35 In-hospital consultation; • 39 Ventilated life support • 13 Open heart anesthesia • 823 Emergency Anesthesia • 1,896 Peri-operative medicine • 232 Pead anesthesia. • 25 Interventional anesthesia • 2,757 Post anesthesia care • 84 complex pain syndromes. • 160 Palliative Anesthesia</p>
<p>a) 04 transplant camps in Mulago NRH; b) 04 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Maiden transplant and subsequent transplant services as; 16 Kidney transplants, 40 AV Fistula Placement and reversal conducted.</p>	<p>a) 01 transplant camps in Mulago NRH; b) 01 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Subsequent transplant services as; 4 Kidney transplants, 10 AV Fistula Placement and reversal conducted.</p>	<p>a) 01 transplant camps in Mulago NRH; b) 01 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Subsequent transplant services as; 4 Kidney transplants, 10 AV Fistula Placement and reversal conducted.</p>

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Annual Plans	Quarter's Plan	Revised Plans
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		
<p>04 surgical camps 72,000 Outpatients 22,000 Inpatients served. 700 ICU admissions 3,232 Physiotherapies 9,712 Occupational therapies 1,600 beneficiaries of Orthopedic workshop services</p>	<p>3,108 Emergency surgeries (2,243 trauma & 865 non-trauma). Neuro-Surgery: 196 Cranial Procedures; 00 Functional Epilepsy & pain; 33 Shunting; 00 spine 22 others. Urology: 15 surgeries Transplant Services: 04 Kidney transplant, 01 camp; 10 AV Fistula Placement and reversal Paediatric Surgeries: 445 IPD & 276 surgeries Colorectal: 235 cases attended to & 50 Surgeries Upper GI: 230 OPD, 06 Surgeries Breast and Endocrine: 809 attended & 115 Surgeries. Cardio-Thoracic: 148 Surgeries Ophthalmology: 5,515 patients & 381 surgeries Maxillo-facial: 2,002 patients, 979 Surgeries ENT: 735 Paediatric ENT , 00 Implants, 614 Head & Neck, 763 Otology, 450 Rhinology and 353 other ENT services Orthopaedics: 1,684 OPD; 198 IPD; 383 surgeries. Plastic & Reconstructive: 200 OPD, 21 IPD; 39 surgeries. 808 Physiotherapies 2,428 Occupational therapies ICU SERVICES 169 Advanced Life Support (106 Medical & 63 Surgical) services 180 ICU based procedures 22 Multidisciplinary team Anaesthesia Services 60 In-hospital Consultation 84 Advanced life support (Ventilated) 48 Cardiac Anaesthesia (Open heart) 729 Emergency Anaesthesia 1,449 Peri-operative medicine 141 Paediatric anaesthesia 96 Interventional anaesthesia 2,178 Post anaesthesia care 105 Pain management - complex pain syndromes. 90 Palliative Anaesthetise</p>	<ul style="list-style-type: none"> • 01 Surgical camp/open days/outreach • 23,026 Surgical Outpatients • 6,758 Surgical Admissions (Inpatients) • 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions • 3,507 Physiotherapies • 1,065 Occupational therapies • 375 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopaedic Workshop (wood, metal, leather, Prosthetic)

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Annual Plans	Quarter's Plan	Revised Plans
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:		
110,000 Specialised Outpatient utilisation. 8,000 Admissions 5 days ALOS 10,000 dialysis sessions 4,000 Medical emergencies 1,200 Managed for MDR TB Pharmacy services	<ul style="list-style-type: none"> • 27,626 Outpatient utilization. • 2,021 Admissions • 5 days ALOS • 2,745 dialysis sessions • 1,000 Medical emergencies • 382 Managed for MDR TB • 1,298 Susceptible TB • 423 benefited from Community services (screening and follow-ups) 	<ul style="list-style-type: none"> • 27,626 Outpatient utilization. • 2,021 Admissions • 5 days ALOS • 2,745 dialysis sessions • 1,000 Medical emergencies • 382 Managed for MDR TB • 1,298 Susceptible TB • 423 benefited from Community services (screening and follow-ups) • Quarterly Stock and Storage Management Reports. • Quarterly Procurement Reports for health supplies and commodities. • Medicine and Medical supplies provided on time.
480 Pain management services 100 End of Life Care 220 Emergency Pain care 600 Symptom management services 60 Liaison Palliative care services 1,000 Counselling and patient education services 600 Spiritual services 40 Pediatric palliative care	<ul style="list-style-type: none"> • 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care 	<ul style="list-style-type: none"> • 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS Pharmacy Stock and Storage Management Reports Medicine and Medical supplies Procurement Plans and Reports	<ul style="list-style-type: none"> • 23,500 Specialized OPD utilization • 4,000 Admissions • 2,500 Dialysis sessions. • 1,500 medical emergencies. • 5 days ALOS • Quarterly Stock and Storage Management Reports. • Quarterly Procurement Reports for health supplies and commodities. • Medicine and Medical supplies provided on time. 	<ul style="list-style-type: none"> • 23,500 Specialized OPD utilization • 4,000 Admissions • 2,500 Dialysis sessions. • 1,500 medical emergencies. • 5 days ALOS • Quarterly Stock and Storage Management Reports. • Quarterly Procurement Reports for health supplies and commodities. • Medicine and Medical supplies provided on time.

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Budget Output:320049 Medical Research**PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Valid UNCST accreditation. Receive Accreditation from other countries eg USA 08 Operational research activities supervised. 08 Research sites monitored. 260 Research protocols reviewed and assessed (200 initial reviews, 30 renewed, 30 amendments)	<ul style="list-style-type: none"> Establish bio-bank for promotion of research. Establish clinical trials unit. Establish research and innovation fund. Support and strengthen research and Ethics Committee. MOUs with partner academic and research institutions reviewed. Valid UNCST accreditation and active accreditation from other countries. 04 Operational research activities monitored. 08 Research sites supervised Research protocols reviewed and assessed Undergraduate and graduate research supervised. 	<ul style="list-style-type: none"> Establish bio-bank for promotion of research. Establish clinical trials unit. Establish research and innovation fund. Support and strengthen research and Ethics Committee. MOUs with partner academic and research institutions reviewed. Valid UNCST accreditation and active accreditation from other countries. 04 Operational research activities monitored. 08 Research sites supervised Research protocols reviewed and assessed Undergraduate and graduate research supervised.
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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:**

64,000 Pediatric OPD utilizations. 14,000 Pediatric Admissions. 8,000 Child Immunizations, 40 Outreaches. 400 males and females) benefit from Adolescent friendly environment. 800 Intensive nutrition support and management of advanced syndromes	16,000 Pediatric OPD utilizations. 3,500 Pediatric Admissions. 2,000 Immunizations, 10 Outreaches. 100 males and females) benefit from Adolescent friendly environment. 200 Intensive nutrition support and management of advanced syndromes	16,000 Pediatric OPD utilizations. 3,500 Pediatric Admissions. 2,000 Immunizations, 10 Outreaches. 100 males and females benefit from Adolescent friendly environment. 200 Intensive nutrition support and management of advanced syndromes
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Annual Plans	Quarter's Plan	Revised Plans
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		
<p>64,000 Paediatric OPD 5,235 Paed. Inpatients 3.5 days ALOS 8,000 Child Immunizations; 3000 Yellow fever, 1000 Covid, 3000 HPV & 280 TT 1500 Intensive nutrition support and managed for advanced syndromes. 600 Adolescents receive youth friendly services</p>	<p>15,869 Specialized Pediatric OPD; 5,235 Inpatients; 3.5 days ALOS 3,960 Child Immunizations, 825 Yellow fever, 226 Covid Immunizations, 877 HPV, 70 TT, 190 Vit A Supplements & 47 dewormed 607 beneficiaries of Intensive nutrition support and management of advanced syndromes. 150 Adolescents receive youth friendly services</p>	<p>15,869 Specialized Pediatric OPD; 5,235 Inpatients; 3.5 days ALOS 3,960 Child Immunizations, 825 Yellow fever, 226 Covid Immunizations, 877 HPV, 70 TT, 190 Vit A Supplements & 47 dewormed 607 beneficiaries of Intensive nutrition support and management of advanced syndromes. 150 Adolescents receive youth friendly services</p>
<i>Development Projects</i>		
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:		
<p>Facilitate the ongoing construction work on 150 Housing Units for staff in critical areas to 55% completion.</p>	<ul style="list-style-type: none"> • Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 55% completion • Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. • Process pay for completed certificates 	<ul style="list-style-type: none"> • Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 57% completion • Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. • Process pay for completed certificates
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:		
<p>1. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).</p>	<p>1 Delivery, installation and commissioning of assorted Specialized medical and diagnostic equipment, 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking</p>	<p>1 Delivery, installation and commissioning of assorted ICT, Research, Medical and Diagnostic equipment, 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1637 Retooling of Mulago National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
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		
<p>1. Procure, install and commission assorted Medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy, ECG & Echo, OT, ENT etc.</p> <p>2. Develop infrastructure and skills capacity for IHMS</p>	<ul style="list-style-type: none"> • Installation and commissioning of assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, OT, ENT, etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Capacity building of IT Specialists • Develop system prototypes. • Perform system upgrades • Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters • Acquire more ICT equipment. • Scaleup coverage of IHMS to 80% 	<ul style="list-style-type: none"> • Installation and commissioning of assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, OT, ENT, etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Capacity building of IT Specialists • Develop system prototypes. • Perform system upgrades • Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters • Acquire more ICT equipment. • Scaleup coverage of IHMS to 80%
<p>1. Expand the functionality of infrastructure</p> <p>2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).</p>	<p>1 Delivery, installation and commissioning of assorted Specialized medical and diagnostic equipment, 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking</p>	<ul style="list-style-type: none"> • Installation and commissioning of assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, OT, ENT, etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Capacity building of IT Specialists • Develop system prototypes. • Perform system upgrades • Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters • Acquire more ICT equipment. • Scaleup coverage of IHMS to 80%

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	4.500	8.489
Total		4.500	8.489

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Accessible National Referral Health services to all irrespective gender, age, sex and sexual orientation, socio economic status
Issue of Concern:	Improve accessibility for all
Planned Interventions:	Gender specific wards and sanitary facilities, Elevators, walk ways, patient trolleys and wheel chairs. Special meals to inpatients, nutritional support to malnourished children. Immunization services. Orthopaedic workshop services. Malaria prevention.
Budget Allocation (Billion):	1.500
Performance Indicators:	1) Elevators maintained and in use. 2) Gender specific wards and sanitary facilities. 3) Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place 4) Walkways maintained 5) Orthopaedic workshops facilitated. 6) Mosquito net in wards.
Actual Expenditure By End Q3	1.125
Performance as of End of Q3	• Elevators serviced, maintained and in use • Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place. • Walkways maintained • Maintained signages at all service points • Gender specific wards and sanitary • Free services in general wing (Silver) • Waiver policy in place for access of paid for services targeting the economically disadvantaged group • Open-days, outreaches and surgical camps held with free access to the specialized services. • Renovated wards and maintained the environment to create child-friendly wards and hospital environment. • Mosquito nets in all wards • Geriatric services in place for the elderly • 1,902 Orthopaedic appliances fabricated, assembled or repaired i.e 385 wood, 318 metal, 409 leather, 790 Prosthetics & orthotics workshops services. • 11,082 Child Immunizations, • 1,944 Yellow fever, • 2,996 HPV, • 2653 Vit A Supplements & 5,247 dewormed • 3,656 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 642 Adolescents received youth friendly services
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	Provision of improved HIV prevention, care, treatment and research.
Issue of Concern:	HIV prevention, care, treatment and research.

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Planned Interventions:	Partner with established HIV clinics / institutions for prevention, care, treatment and research. Positive cases linked to the HAART Clinics. Psycho-social support to the HIV positive. Awareness. Voluntary testing, guidance MARP clinic for most at risk
Budget Allocation (Billion):	0.090
Performance Indicators:	Post Exposure Propelaxis (PrEP) to 100% exposed staff. Valid partnership with TASO, IDI, and MJAP for adults; Baylor College of Medicine for Pediatrics. Condoms procured and served in all washrooms. HIV awareness. Voluntary Counselling and testing
Actual Expenditure By End Q3	0.0675
Performance as of End of Q3	• Reviewed and signed MoU with partners in research & training as well as implementers including Baylor, MJAP, MLI, MUJHU. • HIV awareness at all service points for patients and their attendance. • Workplace HIV policy in place. • 100% exposed staff accessed PEP services • 2,682 HIV tests conducted
Reasons for Variations	No variations

iii) Environment

Objective:	Conservation of the environment
Issue of Concern:	Waste Disposal, Pollution, climate change, Public Health Issues, Littering and Landfills and Nuclear Issues from radioactive.
Planned Interventions:	Efforts to protect the environment by reducing use of biomass, proper management of hazards waste, Radiation measures for protection against radiation. Protection of the green cover Smart cooking
Budget Allocation (Billion):	2.600
Performance Indicators:	Cleaning services outsourced, monthly cleaning reports produced. Used machineries, tools and equipment disposed as per ISO requirements. Staffs from all units trained in Environment, Health and Safety Management System standards. Gazetted green zones
Actual Expenditure By End Q3	1.95

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Performance as of End of Q3	<ul style="list-style-type: none"> • Safe waste handling & disposal. • Cleaning and disinfection services outsourced for a clean, safe and healthy hospital environment. • Radiation measures complied with at all radiation sources • Green zones gazette for an eco-friendly services. • Extended Climate -smart cooking technology to all hospital's kitchens. • IHMS in place, coverages being extended to digitalize records and information • Emergency training conducted & emergency response plan in place for disasters. • Plumbing lines and piping networks maintained; upgraded water & sewerage pipes with PVC to minimize contamination and bursts. • Water tanks in place to mitigate shortages due to water rationing. • Standby generators and power plants in place, serviced, fueled and maintained to mitigate power cuts.
Reasons for Variations	No variations

iv) Covid

Objective:	Covid-19 spread and cross-infection
Issue of Concern:	Inadequate space leading to overcrowding, Health workers getting infected while at work, inadequate Personal Protective Equipment (PPE), Rampant wide spread community infections.
Planned Interventions:	<ol style="list-style-type: none"> 1. SOPs in place and strictly observed in the facility. 2. Consistent supply of personal protective equipment, infection control and prevention supplies. 3. Awareness campaigns on preventive measures. 4. Support health workers who test positive
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. infection control and prevention committee in place and facilitated. 2. SOPs in place and adhered to at all times. 3. PPEs and general IPC measures & supplies maintained. 4. 100% health workers who test positive are supported socially and morally.
Actual Expenditure By End Q3	0.375
Performance as of End of Q3	<ol style="list-style-type: none"> 1. IPC committee in place and facilitated. 2. Fumigation and disinfection services undertaken 3. Staff from all units trained in IPC and Environmental Health and Safety awareness. 4. SOPs in place and adhered to 5. PPEs and general IPC measures & supplies maintained. 6. 100% health workers who test positive are supported socially and morally.
Reasons for Variations	No variations