

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	50.138	48.113	100.0 %	96.0 %	96.0 %
	Non-Wage	62.412	62.412	62.412	60.291	100.0 %	96.6 %	96.6 %
Dev.	GoU	5.260	5.260	5.130	5.130	97.5 %	97.5 %	100.0 %
	Ext Fin.	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.9 %</b>	<b>96.4 %</b>	<b>96.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>129.078</b>	<b>129.078</b>	<b>117.680</b>	<b>113.534</b>	<b>91.2 %</b>	<b>88.0 %</b>	<b>96.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>129.078</b>	<b>129.078</b>	<b>117.680</b>	<b>113.534</b>	<b>91.2 %</b>	<b>88.0 %</b>	<b>96.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>129.078</b>	<b>129.078</b>	<b>117.680</b>	<b>113.534</b>	<b>91.2 %</b>	<b>88.0 %</b>	<b>96.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>129.078</b>	<b>129.078</b>	<b>117.680</b>	<b>113.534</b>	<b>91.2 %</b>	<b>88.0 %</b>	<b>96.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>129.078</b>	<b>129.078</b>	<b>117.680</b>	<b>113.534</b>	<b>91.2 %</b>	<b>88.0 %</b>	<b>96.5%</b>
Sub SubProgramme:01 National Referral Hospital Services	129.078	129.078	117.680	113.534	91.2 %	88.0 %	96.5%
<b>Total for the Vote</b>	<b>129.078</b>	<b>129.078</b>	<b>117.680</b>	<b>113.534</b>	<b>91.2 %</b>	<b>88.0 %</b>	<b>96.5 %</b>

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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****2.121** Bn Shs Department : 001 General Administration and Support Services

Reason: Delayed clearance from Public Service affected members with incomplete or inconsistent information

*Items***1.817** UShs 273104 Pension

Reason: Delayed clearance from Public Service affected members with incomplete or inconsistent information

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:001 General Administration and Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of super-specialized HR recruited	Number	60	46
No. of super-specialized HR trained	Number	50	62
Percentage of the staff structure filled	Percentage	68%	67%
number of super specialised HR trained and retained	Number	50	62

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:001 General Administration and Support Services</b>			
Budget Output: 320002 Administrative and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of clients who are satisfied with services	Proportion	75%	76%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	2	2
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	22	22
<b>Department:002 Medical Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% 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%	5%

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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 4
% of calibrated equipment in use	Percentage	95%	95%
% Increase in Specialised out patient services offered	Percentage	65%	65%
% of referred in patients who receive specialised health care services	Percentage	95%	96%
% of stock outs of essential medicines	Percentage	20%	20%
Average Length of Stay	Number	5	4.49
Bed Occupancy Rate	Rate	85%	86%
Proportion of patients referred in	Proportion	90%	91%
Proportion of Hospital based Mortality	Proportion	3%	4%
Proportion of patients referred out	Proportion	7%	6%

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 4
No. of health workers trained to deliver KP friendly services	Number	200	203
% of referred in patients who receive specialised health care services	Percentage	95%	95%
% of stock outs of essential medicines	Percentage	30%	30%
Average Length of Stay	Number	4	3.42
Bed Occupancy Rate	Rate	90%	90%
Proportion of Hospital based Mortality	Proportion	5%	5.36%
No. of Patients diagnosed for TB/Malaria/HIV	Number	620	633

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:002 Medical Services</b>			
Budget Output: 320049 Medical Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Health Research Publications	Number	8	8
Budget Output: 320050 Paediatric Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of calibrated equipment in use	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	95%	95%
% of referred in patients who receive specialised health care services	Percentage	95%	95%
% of stock outs of essential medicines	Percentage	35%	36%
Average Length of Stay	Number	3	3.3
Bed Occupancy Rate	Rate	90	89
Proportion of patients referred in	Proportion	78%	85%
Proportion of Hospital based Mortality	Proportion	5%	4.419%
Proportion of patients referred out	Proportion	3%	3%
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public health sector staff houses constructed	Number	150	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	65%
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%	75%



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## Performance highlights for the Quarter

Staffing levels at 67%

Provided specialized services with the below summary;

- 77,366 outpatient utilization
- 12,297 total inpatients
- 3,487 dialysis sessions
- 176 ICU admissions (128 Adult & 48 Paediatrics)
- 5,327 Physiotherapy patients
- 788 Occupational therapy patients
- 729 prosthesis and other appliances fabricated, assembled or repaired i.e 142 wood, 117 metal, 158 leather, 312 Prosthetics & orthotics workshops appliances.

### SPECIALISED SURGERIES

- 65 Specialised surgeries under PPS
- 531 Neurosurgeries,
- 98 Spine Surgeries
- 493 Ocular (eye) surgeries
- 611 Orthopaedic Surgeries
- 346 Pediatric Surgeries,
- 181 ENT surgeries,
- 28 Oral surgeries
- 222 Urology surgeries
- 481 GIT Surgeries,
- 26 Cardiothoracic surgeries,
- 78 Plastic and reconstructive surgeries
- 57 Endocrine surgeries
- 283 General (major) surgeries

### RADIOLOGY & IMAGING

- 2,733 Conventional Radiography
- 102 Fluoroscopy guided procedures
- 1,119 CT imaging
- 481 MRI
- 2,278 Ultrasonography (3D/4D, muscular skeletal, Endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc)
- 48 Mammography
- 219 Interventional Imaging

### NUCLEAR MEDICINE

28 Bone Scans, 16 Endocrine, 08 Renal and 04 Lymphoscintigraphy scans

### LAB, PATHOLOGY & MORTUARY SERVICES

- 6,627 Haematology investigations (CBC, Coagulopathy, Haemostasis,...)
- 48,328 Blood Transfusions
- 241,774 Clinical Chemistry tests
- 6,890 Hormonal Assays
- 14,192 Microbiology (7,565 virology; 3,245 mycobacteriology; 2,132 parasitology; and 1,250 HIV serology screening)
- 78,500 Routine Lab Studies eg RFT, Lipid profile, LFT, etc.)
- 855 Post-mortem
- 3,731 Histopathology and Cytopathology (2,828 Histology & • 903 Cytology) services

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- 240 Forensic studies

### **Variances and Challenges**

- The releases for GoU development was short by UGX 130,100,000 which affected the planned procurement of key missing equipment for specialized services.
- The planned subsequent renal transplants did not happen due to nonfunctional transplant's council.
- The ban on recruitment curtailed the operationalization of the newly approved super-specialized structure.
- Zero releases of external finance (KOICA funds) delays completion of ICT infrastructure and scaleup of IHMS.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.9 %</b>	<b>96.4 %</b>	<b>96.5 %</b>
<b>Sub SubProgramme:01 National Referral Hospital Services</b>	<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.9 %</b>	<b>96.4 %</b>	<b>96.5 %</b>
000001 Audit and Risk Management	0.219	0.219	0.219	0.219	100.0 %	100.0 %	100.0 %
000002 Construction Management	3.260	3.260	3.260	3.260	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.000	2.000	1.870	1.870	93.5 %	93.5 %	100.0 %
000004 Finance and Accounting	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	71.674	71.674	71.674	67.529	100.0 %	94.2 %	94.2 %
320002 Administrative and support services	20.372	20.372	20.372	20.372	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
320047 Surgical Services	5.430	5.430	5.430	5.430	100.0 %	100.0 %	100.0 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	13.800	13.800	100.0 %	100.0 %	100.0 %
320049 Medical Research	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
320050 Paediatric Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.9 %</b>	<b>96.4 %</b>	<b>96.5 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	50.138	48.113	100.0 %	96.0 %	96.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.428	2.428	2.428	2.428	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
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	3.140	3.140	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.323	0.323	0.323	0.323	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	2.806	2.806	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
223005 Electricity	2.096	2.096	2.096	2.096	100.0 %	100.0 %	100.0 %
223006 Water	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	18.000	18.000	18.000	18.000	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.570	1.570	1.570	1.570	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.836	0.836	0.836	0.836	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5.434	5.434	5.434	5.434	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
273104 Pension	8.694	8.694	8.694	6.877	100.0 %	79.1 %	79.1 %
273105 Gratuity	8.696	8.696	8.696	8.393	100.0 %	96.5 %	96.5 %
282103 Scholarships and related costs	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	3.260	3.260	3.260	3.260	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.000	2.000	1.870	1.870	93.5 %	93.5 %	100.0 %
<b>Total for the Vote</b>	<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.9 %</b>	<b>96.4 %</b>	<b>96.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.89 %</b>	<b>96.37 %</b>	<b>96.48 %</b>
<b>Sub SubProgramme:01 National Referral Hospital Services</b>	<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.89 %</b>	<b>96.37 %</b>	<b>96.5 %</b>
<b>Departments</b>							
001 General Administration and Support Services	92.417	92.417	92.417	88.271	100.0 %	95.5 %	95.5 %
002 Medical Services	20.133	20.133	20.133	20.133	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
1637 Retooling of Mulago National Referral Hospital	5.260	5.260	5.130	5.130	97.5 %	97.5 %	100.0 %
<b>Total for the Vote</b>	<b>117.810</b>	<b>117.810</b>	<b>117.680</b>	<b>113.534</b>	<b>99.9 %</b>	<b>96.4 %</b>	<b>96.5 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.269</b>	<b>11.269</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 National Referral Hospital Services</b>	<b>11.269</b>	<b>11.269</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<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 %
<b>Total for the Vote</b>	<b>11.269</b>	<b>11.269</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 National Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 General Administration and Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
<ul style="list-style-type: none"> <li>• Quarterly Audit Committee meetings held.</li> <li>• Review Governance Framework, Risk Management &amp; Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services &amp; Works)</li> <li>• Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water &amp; Electricity utilization) • Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash &amp; Imprest management • Appraise Management and Implementation of projects • Appraise the Performance &amp; Management NTR • Fleet Management &amp; Fuel utilization • IT &amp; Systems Management • Drugs and Medical Sundries</li> <li>• Health and Safety of Patients &amp; Staff • 9months' Financial Statements &amp; Accounts</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewed cash and imprest management</li> <li>• Appraised Budget performance and utilization</li> <li>• Reviewed Governance Framework, Risk management and control process</li> <li>• Appraise Management and Implementation of projects</li> <li>• Q4 Audit committee meetings held</li> <li>• 01 Audit reports prepared and submitted.</li> </ul>	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,000.000
221007 Books, Periodicals & Newspapers		710.005
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		1,024.200
221017 Membership dues and Subscription fees.		500.000



**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		5,281.701
227004 Fuel, Lubricants and Oils		9,000.000
	<b>Total For Budget Output</b>	<b>55,765.906</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,765.906
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
<ul style="list-style-type: none"> <li>• Financial Statement and 9month's Accounts for 2023/2024 prepared and submitted.</li> <li>• Q4 expenditure limits reviewed,</li> <li>• Q4 finance committee meeting held</li> <li>• 4th Quarter's warranting finalized and approved by MoFPED.</li> <li>• Management and statutory financial reports prepared.</li> <li>• Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li> </ul>	<ul style="list-style-type: none"> <li>• Q4 expenditure limits reviewed, 01 finance committee meetings held and Q4 warranting finalized, submitted and approved by MoFPED.</li> <li>• Nine (09)- months' Management and statutory financial reports prepared and shared.</li> <li>• Statutory returns prepared and submitted.</li> <li>• Complete, timely and accurate accountability for all advances</li> </ul>	No variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,100.000
221007 Books, Periodicals & Newspapers		552.796
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,500.000
221016 Systems Recurrent costs		5,000.000
227001 Travel inland		6,000.000
	<b>Total For Budget Output</b>	<b>38,152.796</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,152.796
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

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

<ul style="list-style-type: none"> <li>• Vacancies, promotions submitted timely.</li> <li>• Timely and transparent appraisal processes completed; confirmation &amp; promotions submitted promptly.</li> <li>• Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid.</li> <li>• Team building activities undertaken; staff conflict management framework strengthened.</li> <li>• Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation.</li> <li>• Annual training plan developed, studies submitted promptly; staff Capacity building undertaken and Quarterly reports compiled.</li> <li>• Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced.</li> <li>• Rewards and Sanction framework strengthened.</li> <li>• Gender and equity compliance enforced.</li> <li>• Staff meetings functionalized and minutes produced.</li> <li>• Work tools, furniture, office equipment and stationary provided.</li> </ul>	<ul style="list-style-type: none"> <li>• Received recruitment report/minutes from HSC: 40 appointed on promotions and 27 new appointments including 03 support staff, all accessed on payroll within 4weeks of deployment.</li> <li>• SPECIALISED TRAINING: 02 staff members sent for specialized training i.e fellowship in laparoscopic surgery (01) and fellowship in pediatric diabetology (01).</li> <li>• 120 staff undertaking various career advancement programs funded by MNRH at both undergraduate and post graduate programs.</li> <li>• GROUP TRAININGS: 210 nursing cadres trained in customer care and soft skills; 150 middle managers trained in performance management; and 95 duty bearers trained in leadership and management for improved health service delivery</li> <li>• 569 verified pensioners &amp; 1,351 validated employees were paid by 28th day of every month.</li> <li>• Weekly staff fitness, tea, support to bereaved staff and accommodation to staff in critical &amp; emergency areas.</li> <li>• 02 meetings by rewards and sanctions committee held; staff disciplinary and rewards managed</li> </ul>	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	12,769,706.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	47,358.786
221003 Staff Training	1,371,133.448
221009 Welfare and Entertainment	37,333.660
221011 Printing, Stationery, Photocopying and Binding	14,837.480
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	5,000.000
273102 Incapacity, death benefits and funeral expenses	51,950.000

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273104 Pension		2,451,620.641
273105 Gratuity		2,738,651.750
282103 Scholarships and related costs		134,058.366
	<b>Total For Budget Output</b>	<b>19,651,650.437</b>
	Wage Recurrent	12,769,706.306
	Non Wage Recurrent	6,881,944.131
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320002 Administrative and support services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"> <li>• Private Patient Services, Client charter, Risk and disaster policy developed.</li> <li>• Scale up paid-for services</li> <li>• Scale up the uptake of Insurance schemes to Private Patient Services.</li> <li>• Stakeholder engagement and directorates open days organized.</li> <li>• Client satisfaction survey conducted.</li> <li>• Board and Standing Committees meetings conducted and performance reports submitted.</li> <li>• Senior Management Team reconstituted and functionalized.</li> <li>• Staff meetings functionalized and minutes produced.</li> </ul>	<ul style="list-style-type: none"> <li>. The reviewed NTR &amp; Waiver policy in place.</li> <li>. Trained newly appointed leaders in Governance and Leadership</li> <li>. Meeting of Stakeholders on Mulago hill conducted.</li> <li>. Held outreaches and wellness camps with free specialized care.</li> <li>. Conducted immunization &amp; health education for disease prevention.</li> <li>. SMT, TM, Board's &amp; committees' meetings conducted</li> <li>. Held the Board's end of term review</li> </ul>	No variations

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"> <li>• 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 &amp; disinfection services provided, monthly reports produced</li> <li>• Infection Prevention &amp; 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.</li> <li>• Supplies, goods or services procured; and/or supervised • Work tools, furniture, office equipment and stationary provided.</li> </ul>	<ul style="list-style-type: none"> <li>. Laboratory Staff trained in ISO 15189:2022 4th Edition; ISO External Audit conducted by UNBS and Certification Services underway..</li> <li>. Staff trained in customer care (service); strengthened patient affairs desk and customer care points.</li> <li>. Print, broadcast and social media activities undertaken.</li> <li>. Procured Beautification Services at Level 4 Reception, Digital Directory and Signage</li> <li>. Advanced Nutritional support to 510 malnourished under Mwanamugimu.</li> <li>• Waste management, cleaning, gardening, fumigation &amp; disinfection services provided, monthly reports produced</li> <li>. Infection Prevention and Control strengthened</li> <li>. Guarding and security services provided.</li> </ul>	No variations
<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>. HVAC systems, Lifts and equipment at Radiology, Ophthalmology, mammography equipment, ICU , Anaesthesia , Nuclear medicine , laundry, Theatre Equipment, Laboratory, CSSD, Oral &amp; Dental, Laundry, Kitchen and Cold rooms for drugs, foods &amp; beverages.</li> <li>. The Hospital's fleet i,e ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li> <li>Renovated Accident and Emergency Ward in Upper Mulago; public toilets at MAC Adult and Dental clinic in Upper Mulago.</li> <li>• Medical gases plants, Oxygen Filling Station, fire extinguishers, power transformers, 07 generators and other plants repaired, serviced or maintained.</li> <li>• Repaired and serviced chimney duct fan and motor of main kitchen</li> <li>• Civil, electrical fittings, plumbing and carpentry works at Transplant &amp; Dialysis Units.</li> <li>• Assorted carpentry items, tools and accessories procured.</li> <li>• Climate smart cooking technology in all kitchens.</li> <li>• Verified and paid water, electricity and telecom services.</li> </ul>	No variations

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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"> <li>• 2022/2023 Budget Performance Reports prepared, submitted on PBS.</li> <li>• 2024/2025 Workplan and approved budget documents finalised and submitted on PBS.</li> <li>• Active participation in the activities of the PWG, reports shared appropriately.</li> <li>• Automate the revenue collection mechanisms to improve efficiency</li> <li>• Support hospital grants and proposal development processes •</li> <li>• Compile health statistics, prepare, disseminate and use of health information for decision.</li> </ul>	<ul style="list-style-type: none"> <li>• 3rd Quarter's M&amp;E Reports and Budget Performance reports (BPR) prepared, submitted appropriately and the reports were approved.</li> <li>• FY:2024/2025 Final Budgets, Workplan and Performance Contracts prepared on PBS, submitted, approved appropriately</li> <li>• Monthly health statistics and surveillance (alerts) reports prepared and submitted to MoH</li> </ul>	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	687,625.670
211107 Boards, Committees and Council Allowances	45,809.842
221001 Advertising and Public Relations	13,189.018
221007 Books, Periodicals & Newspapers	10,904.988
221010 Special Meals and Drinks	487,931.000
221011 Printing, Stationery, Photocopying and Binding	126,728.755
221012 Small Office Equipment	28,461.907
222001 Information and Communication Technology Services.	40,000.000
223001 Property Management Expenses	972,595.787
223004 Guard and Security services	92,777.036
223005 Electricity	523,930.414
223006 Water	750,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,555.640
227001 Travel inland	70,534.000
227004 Fuel, Lubricants and Oils	200,600.000
228001 Maintenance-Buildings and Structures	698,569.270
228002 Maintenance-Transport Equipment	176,344.296

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,136,001.449
228004 Maintenance-Other Fixed Assets		14,996.000
263402 Transfer to Other Government Units		74,932.518
	<b>Total For Budget Output</b>	<b>8,184,487.590</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,184,487.590
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>27,930,056.729</b>
	Wage Recurrent	12,769,706.306
	Non Wage Recurrent	15,160,350.423
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Medical Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy	28 Bone Scans 00 Cardiac 00 Respiratory 16 Endocrine 08 Renal 00 GIT 00 Tumors 00 Brain Imaging 04 Lymphoscintigraphy	Power fluctuations affected functionality of the equipment.  Now need to recruit Nuclear medicine physician, Physicist and Radiopharmacist

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"> <li>• 175 Bone Scans, • 25 Cardiac, • 13 Respiratory, • 250 Endocrine, • 125 Renal, • 75 GIT, • 50 Tumors, • 13 Brain Imaging, • 13 Lymphoscintigraphy</li> </ul>	<ul style="list-style-type: none"> <li>28 Bone Scans</li> <li>00 Cardiac</li> <li>00 Respiratory</li> <li>16 Endocrine</li> <li>08 Renal</li> <li>00 GIT</li> <li>00 Tumors</li> <li>00 Brain Imaging</li> <li>04 Lymphoscintigraphy</li> </ul>	<ul style="list-style-type: none"> <li>Power fluctuations affected functionality of the equipment.</li> <li>Now need to recruit Nuclear medicine physician, Physicist and Radiopharmacist</li> </ul>
<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• 6,627 Haematology investigations (CBC, Coagulopathy, Haemostasis,...)</li> <li>• 48,328 Blood Transfusions</li> <li>• 241,774 Clinical Chemistry tests</li> <li>• 6,890 Hormonal Assays</li> <li>00 Electrophoresis (HB, Proteins,)</li> <li>• 14,192 Microbiology (7,565 virology; 3,245 mycobacteriology; 2,132 parasitology; and 1,250 HIV seriology screening)</li> <li>• 78,500 Routine Lab Studies eg RFT, Lipid profile, LFT, etc.)</li> <li>• 855 Post-mortem</li> <li>• 3,731 Histopathology and Cytopathology (2,828 Histology &amp; • 903 Cytology) services</li> <li>• 240 Forensic studies</li> </ul>	<ul style="list-style-type: none"> <li>Boosted supplies and strengthened equipment placement scheme</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<ul style="list-style-type: none"> <li>• 2,030 Conventional Radiography • 08</li> <li>Fluoroscopy guided procedures • 1,970 CT images</li> <li>• 200 MRI • 2,697 Ultrasonography</li> <li>• 81 Mammography • 221 Interventional Imaging • 100 Others radiological services</li> </ul>	<ul style="list-style-type: none"> <li>• 2,733 Conventional Radiography</li> <li>• 102 Fluoroscopy guided procedures</li> <li>• 1,119 CT imaging</li> <li>• 481 MRI</li> <li>• 2,278 Ultrasonography (3D/4D, muscular skeletal, Endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc)</li> <li>• 48 Mammography</li> <li>• 219 Interventional Imaging</li> </ul>	Scaled-up super-specialized radiological services
<p>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</p>	<ul style="list-style-type: none"> <li>• 6,627 Haematology investigations (CBC, Coagulopathy, Haemostasis,...)</li> <li>• 48,328 Blood Transfusions</li> <li>• 241,774 Clinical Chemistry tests</li> <li>• 6,890 Hormonal Assays</li> <li>00 Electrophoresis (HB, Proteins,.)</li> <li>• 14,192 Microbiology (7,565 virology; 3,245 mycobacteriology; 2,132 parasitology; and 1,250 HIV seriology screening)</li> <li>• 78,500 Routine Lab Studies eg RFT, Lipid profile, LFT, etc.)</li> <li>• 855 Post-mortem</li> <li>• 3,731 Histopathology and Cytopathology (2,828 Histology &amp; • 903 Cytology) services</li> <li>• 240 Forensic studies</li> </ul>	Non functional Electrophoresis (HB, Proteins etc.)
<ul style="list-style-type: none"> <li>• 2,030 Conventional Radiography • 08</li> <li>Fluoroscopy guided procedures • 1,970 CT images</li> <li>• 200 MRI • 2,697 Ultrasonography</li> <li>• 81 Mammography • 221 Interventional Imaging • 100 Others radiological services</li> </ul>	<ul style="list-style-type: none"> <li>• 2,733 Conventional Radiography</li> <li>• 102 Fluoroscopy guided procedures</li> <li>• 1,119 CT imaging</li> <li>• 481 MRI</li> <li>• 2,278 Ultrasonography (3D/4D, muscular skeletal, Endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc)</li> <li>• 48 Mammography</li> <li>• 219 Interventional Imaging</li> </ul>	Scaled-up super-specialized radiological services



**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224005 Laboratory supplies and services		139,689.771
225101 Consultancy Services		18,190.500
	<b>Total For Budget Output</b>	<b>157,880.271</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	157,880.271
	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:**

<ul style="list-style-type: none"> <li>• 01 Surgical camp/open days/outreach</li> <li>• 23,026 Surgical Outpatients</li> <li>• 6,758 Surgical Admissions (Inpatients)</li> <li>• 105 ICU admissions</li> <li>• 121 ICU based procedures</li> <li>• 11 ICU radiological interventions</li> <li>• 3,507 Physiotherapies</li> <li>• 1,065 Occupational therapies</li> <li>• 375 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopaedic Workshop (wood, metal, leather, Prosthetic)</li> </ul>	<ul style="list-style-type: none"> <li>• 29,078 Surgical Outpatients reached</li> <li>• 3,249 Surgical Admissions</li> <li>• 176 ICU admissions (128 Adult &amp; 48 Paediatrics)</li> <li>• 5,327 Physiotherapy patients</li> <li>• 788 Occupational therapy patients</li> <li>• 729 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 142 wood, 117 metal, 158 leather, 312 Prosthetics &amp; orthotics Workshops services</li> </ul>	No significant variations
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**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<ul style="list-style-type: none"> <li>• 23,026 Outpatients reached • 6,758 Admissions • 2,719 specialized surgeries • 669 Optometry examinations. • 4,233 cases at A&amp;E</li> <li>• 1,126 patients scanned at A&amp;E • 1,650 RTA cases (920 MVAs &amp; 720 Boda-boda cases). • 134 Trauma Surgeries • 476 Plaster room procedures</li> </ul>	<ul style="list-style-type: none"> <li>• 29,078 Surgical Outpatients reached</li> <li>• 3,249 Surgical Admissions</li> <li>• 5.0 days ALOS</li> <li>• 4,826 specialized surgeries</li> <li>• 1,381 Optometry examinations.</li> <li>• 4,869 Dental / Oral procedures</li> <li>• 3,956 patients seen at A&amp;E</li> <li>• 1,088 patients scanned at A&amp;E</li> <li>• 1,669 RTA cases (930 MVAs &amp; 709 Boda-boda cases).</li> <li>• 797 Surgeries at A&amp;E theatres (273 Orthopaedics; 208 Neuro; 30 Paediatrics; 79 ENTs; 30 CTS &amp; 177 General Surgeries)</li> <li>• 818 Orthopaedic procedures; 337 Orthopaedic admissions</li> </ul>	No significant variations
<ul style="list-style-type: none"> <li>• 510 Neurosurgeries, • 78 Spine Surgeries</li> <li>• 416 Ocular (eye) surgeries • 839 Orthopaedic Surgeries • 263 Pediatric Surgeries,</li> <li>• 195 ENT surgeries, • 34 Oral surgeries</li> <li>• 350 Urology surgeries • 107 GIT Surgeries,</li> <li>• 55 Cardiothoracic surgeries, • 60 Colorectal surgeries • 56 Plastic and reconstructive surgeries • 57 Endocrine surgeries • 379 Major unclassified (general) surgeries</li> </ul>	<ul style="list-style-type: none"> <li>• 531 Neurosurgeries,</li> <li>• 98 Spine Surgeries</li> <li>• 493 Ocular (eye) surgeries</li> <li>• 611 Orthopaedic Surgeries</li> <li>• 346 Pediatric Surgeries,</li> <li>• 181 ENT surgeries,</li> <li>• 28 Oral surgeries</li> <li>• 222 Urology surgeries</li> <li>• 481 GIT Surgeries,</li> <li>• 26 Cardiothoracic surgeries,</li> <li>• 78 Plastic and reconstructive surgeries</li> <li>• 57 Endocrine surgeries</li> <li>• 283 General (major) surgeries</li> </ul>	No 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"> <li>• 5,327 Physiotherapy patients</li> <li>• 788 Occupational therapy patients</li> <li>• 729 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 142 wood, 117 metal, 158 leather, 312 Prosthetics &amp; orthotics Workshops services</li> </ul>	No significant variations

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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"> <li>• 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions</li> <li>• 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</li> </ul>	<p>ICU SERVICES</p> <ul style="list-style-type: none"> <li>• 176 ICU admissions (128 Adult &amp; 48 Paediatrics)</li> <li>• 256 ICU based procedures</li> <li>• 61 ICU diagnostic imaging.</li> </ul>	No significant variations
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.	No activity	Non-functional Organ and Tissue Transplants Council curtailed subsequent transplant services
<ul style="list-style-type: none"> <li>• 01 Surgical camp/open days/outreach</li> <li>• 23,026 Surgical Outpatients</li> <li>• 6,758 Surgical Admissions (Inpatients)</li> <li>• 105 ICU admissions</li> <li>• 121 ICU based procedures</li> <li>• 11 ICU radiological interventions</li> <li>• 3,507 Physiotherapies</li> <li>• 1,065 Occupational therapies</li> <li>• 375 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopaedic Workshop (wood, metal, leather, Prosthetic)</li> </ul>	<ul style="list-style-type: none"> <li>• 29,078 Surgical Outpatients reached</li> <li>• 3,249 Surgical Admissions</li> <li>• 176 ICU admissions (128 Adult &amp; 48 Paediatrics)</li> <li>• 5,327 Physiotherapy patients</li> <li>• 788 Occupational therapy patients</li> <li>• 729 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 142 wood, 117 metal, 158 leather, 312 Prosthetics &amp; orthotics Workshops services</li> </ul>	No significant variations

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	2,945,642.550
224010 Protective Gear	65,000.000
225101 Consultancy Services	160,421.475
<b>Total For Budget Output</b>	<b>3,171,064.025</b>
Wage Recurrent	0.000

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,171,064.025
	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"> <li>• 27,626 Outpatient utilization.</li> <li>• 2,021 Admissions</li> <li>• 5 days ALOS</li> <li>• 2,745 dialysis sessions</li> <li>• 1,000 Medical emergencies</li> <li>• 382 Managed for MDR TB</li> <li>• 1,298 Susceptible TB</li> <li>• 423 benefited from Community services (screening and follow-ups)</li> <li>• Quarterly Stock and Storage Management Reports.</li> <li>• Quarterly Procurement Reports for health supplies and commodities.</li> <li>• Medicine and Medical supplies provided on time.</li> </ul>	<ul style="list-style-type: none"> <li>• 21,712 Outpatients (13,999 New cases; 7,713 reattendances).</li> <li>• 4,170 Admissions</li> <li>• 3.00 days ALOS</li> <li>• 3,487 dialysis sessions</li> <li>• 2,154 Medical emergencies (casualties) admitted.</li> <li>• 1,283 Managed for TB (380 New Cases &amp; 903 Re-attendances)</li> <li>• 427 Drug-Susceptible TB Cases</li> <li>• 793 benefited from Community services (screening and follow-ups)</li> <li>• Procured assorted supplies worth US\$ 4.50bn for specialized services</li> </ul>	Strengthened filter clinic at Upper Mulago (Services being reorganized; created general wards and clinics in Upper Mulago)
<ul style="list-style-type: none"> <li>• 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</li> <li>• 12 Pediatric palliative care</li> </ul>	<ul style="list-style-type: none"> <li>• 1,517 Pain management services</li> <li>• 91 End of Life Care</li> <li>• 175 Emergency Pain care</li> <li>• 595 Symptom management services</li> <li>• 334 Liaison Palliative care services</li> <li>• 2,324 Counselling and patient education services</li> <li>• 1,506 Spiritual services</li> <li>• 520 Paediatric palliative care</li> </ul>	<ul style="list-style-type: none"> <li>• Improved supplies, reduced stockouts.</li> <li>• Boosted staffing with deployment of under graduates, post graduates, and interns for training and mentorship</li> <li>• Recognition of Palliative care working as part of multi-disciplinary team</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

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

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

<ul style="list-style-type: none"> <li>• 23,500 Specialized OPD utilization</li> <li>• 4,000 Admissions</li> <li>• 2,500 Dialysis sessions.</li> <li>• 1,500 medical emergencies.</li> <li>• 5 days ALOS</li> <li>• Quarterly Stock and Storage Management Reports.</li> <li>• Quarterly Procurement Reports for health supplies and commodities.</li> <li>• Medicine and Medical supplies provided on time.</li> </ul>	<ul style="list-style-type: none"> <li>• 21,712 Outpatients (13,999 New cases; 7,713 reattendances).</li> <li>• 4,170 Admissions</li> <li>• 3.00 days ALOS</li> <li>• 3,487 dialysis sessions</li> <li>• 2,154 Medical emergencies (casualties) admitted.</li> <li>• 1283 Managed for TB (380 New Cases &amp; 903 Re-attendances)</li> <li>• 427 Drug-Susceptible TB Cases</li> <li>• 793 benefited from Community services (screening and follow-ups)</li> <li>• Procured assorted supplies worth US\$ 4.50bn for specialized services</li> </ul>	Strengthened filter clinic at Upper Mulago (Services being reorganized; created general wards and clinics in Upper Mulago)
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	5,214,938.750
225101 Consultancy Services	197,610.384
<b>Total For Budget Output</b>	<b>5,412,549.134</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,412,549.134
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320049 Medical Research**

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

<ul style="list-style-type: none"> <li>• Establish bio-bank for promotion of research.</li> <li>• Establish clinical trials unit. • Establish research and innovation fund. • Support and strengthen research and Ethics Committee. • MOUs with partner academic and research institutions reviewed.</li> <li>• Valid UNCST accreditation and active accreditation from other countries. • 04 Operational research activities monitored. • 08 Research sites supervised • 65 Research protocols reviewed and assessed • Undergraduate and graduate research supervised.</li> </ul>	<ul style="list-style-type: none"> <li>. Ongoing reviews of MOUs for enhanced partnership in academic and research fields.</li> <li>. Strengthen Research unit with deployment of fully-fledged research officer.</li> <li>. Operational researches conducted.</li> <li>. Held monthly REC meetings.</li> <li>. 24 Research protocols reviewed (15 Initial, 07 renewal &amp; 02 amended).</li> <li>. 01 research site monitored by MREC</li> <li>. 34 Administrative Clearances</li> <li>. Student's coordination strengthened.</li> </ul>	No significant variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	2,832.007
221009 Welfare and Entertainment	1,620.000
224011 Research Expenses	32,315.000
225101 Consultancy Services	9,432.000
<b>Total For Budget Output</b>	<b>46,199.007</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,199.007
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320050 Paediatric Services**

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	<ul style="list-style-type: none"> <li>• 24,685 Specialized Paediatric OPD;</li> <li>• 4,730 paediatric Inpatients;</li> <li>• 5 days ALOS</li> <li>• 2,733 Child Immunizations,</li> <li>• 5,497 Yellow fever vaccinations,</li> <li>• 488 HPV,</li> <li>• 376 TT</li> <li>• 2,177 Vit A Supplements &amp; 5,203 dewormed</li> <li>• 292 benefitted from nutritional support and management of advanced syndromes.</li> <li>• 376 Adolescents benefitted from youth friendly services</li> </ul>	Paed Oncology, Malnutrition cases and Orthopaedic registered longer hospital's stay in Q4
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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"> <li>• 24,685 Specialized Paediatric OPD;</li> <li>• 4,730 paediatric Inpatients;</li> <li>• 5 days ALOS</li> <li>• 2,733 Child Immunizations,</li> <li>• 5,497 Yellow fever vaccinations,</li> <li>• 488 HPV,</li> <li>• 376 TT</li> <li>• 2,177 Vit A Supplements &amp; 5,203 dewormed</li> <li>• 292 benefitted from nutritional support and management of advanced syndromes.</li> <li>• 376 Adolescents benefitted from youth friendly services</li> </ul>	Paed Oncology, Malnutrition cases and Orthopaedic registered longer hospital's stay
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224004 Beddings, Clothing, Footwear and related Services	52,300.000	
225101 Consultancy Services	75,135.338	
<b>Total For Budget Output</b>	<b>127,435.338</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	127,435.338	

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,915,127.775</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,915,127.775
	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:**

<ul style="list-style-type: none"> <li>Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 57% completion</li> <li>Monitor and supervise the construction work for conformity with the set standards, agreement and Plan.</li> <li>Process pay for completed certificates</li> </ul>	<ul style="list-style-type: none"> <li>Construction of 150 staff housing units at 55%.</li> <li>Processed payment for completed certificates</li> </ul>	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312111 Residential Buildings - Acquisition		2,428,095.253
	<b>Total For Budget Output</b>	<b>2,428,095.253</b>
	GoU Development	2,428,095.253
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"> <li>• Installation and commissioning of assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG &amp; Echo, OT, ENT, etc</li> <li>• Conduct ICT needs assessment to identify area for more ICT network coverage &amp; gaps in IHMS</li> <li>• Benchmark for best practices</li> <li>• Capacity building of IT Specialists</li> <li>• Develop system prototypes</li> <li>• Perform system upgrades</li> <li>• Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters</li> <li>• Acquire more ICT equipment.</li> <li>• Scaleup coverage of IHMS to 80%</li> </ul>	<ul style="list-style-type: none"> <li>• Procured kitchen equipment to establish a mini nutrition kitchen at Lower Mulago</li> <li>• Processed pay for assorted supplies</li> </ul>	<ul style="list-style-type: none"> <li>• External finance (KOICA funds) NOT released</li> <li>• GOU releases was short by 130,100,000/</li> </ul>
<ul style="list-style-type: none"> <li>• Installation and commissioning of assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG &amp; Echo, OT, ENT, etc</li> <li>• Conduct ICT needs assessment to identify area for more ICT network coverage &amp; gaps in IHMS</li> <li>• Benchmark for best practices</li> <li>• Capacity building of IT Specialists</li> <li>• Develop system prototypes</li> <li>• Perform system upgrades</li> <li>• Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters</li> <li>• Acquire more ICT equipment.</li> <li>• Scaleup coverage of IHMS to 80%</li> </ul>	<ul style="list-style-type: none"> <li>• Contracted vendor for supply, installation, testing, commissioning, and handover of a computerized and digital waste shredding machine</li> <li>• Procured vendor for completion of ICT infrastructure and IHMS</li> </ul>	<ul style="list-style-type: none"> <li>• External finance (KOICA funds) NOT released</li> <li>• GOU releases was short by 130,100,000/</li> </ul>
<ol style="list-style-type: none"> <li>1 Delivery, installation and commissioning of assorted ICT, Research, Medical and Diagnostic equipment,</li> <li>2. Conduct needs assessment</li> <li>3. Perform system upgrades</li> <li>4. Capacity building of IT Specialists</li> <li>5. Conduct benchmarking</li> </ol>	<ul style="list-style-type: none"> <li>• Contracted vendor for supply, installation, testing, commissioning, and handover of a computerized and digital waste shredding machine</li> <li>• Procured vendor for completion of ICT infrastructure and IHMS</li> <li>• Scaleup of IHMS at 30%</li> </ul>	<ul style="list-style-type: none"> <li>• External finance (KOICA funds) NOT released</li> <li>• GOU releases was short by 130,100,000/</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition		1,047,649.914
	<b>Total For Budget Output</b>	<b>1,047,649.914</b>
	GoU Development	1,047,649.914
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,475,745.167</b>
	GoU Development	3,475,745.167
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>40,320,929.671</b>
	Wage Recurrent	12,769,706.306
	Non Wage Recurrent	24,075,478.198
	GoU Development	3,475,745.167
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 National Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 General Administration and Support Services</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
<ol style="list-style-type: none"> <li>1. Annual Audit workplan for FY 2023/2024 in place.</li> <li>2. Financial Statements &amp; Final Accounts 2022/2023 audited and reported.</li> <li>3. 16 areas Audited and Quarterly Audit reports prepared and shared</li> <li>5. 02 Audit committee's meetings held</li> </ol>	<ul style="list-style-type: none"> <li>• FY 2023/2024 Annual Audit workplan prepared, approved and implemented.</li> <li>• FY 2022/2023 Financial Statements &amp; Final Accounts audited and reported.</li> <li>• 16 areas Audited; 04 Quarterly Audit reports prepared and shared</li> <li>• 02 Audit committee's meetings held</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	36,000.000
<b>Total For Budget Output</b>	<b>219,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	219,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>	

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
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"> <li>• 04 Statutory Financial reports produced and shared.</li> <li>• 04 Quarterly management financial reports prepared and submitted.</li> <li>• Accuracy of financial documents and compliance with relevant laws.</li> <li>• Payment vouchers and tax returns prepared, processed and met timely.</li> <li>• Complete, timely and correct accountability for all advances</li> </ul>
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	20,000.000
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	24,000.000
<b>Total For Budget Output</b>	<b>152,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	152,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1203011006 Super-specialised human resources trained and recruited****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Improved staff levels (number and skill mix)  
 Staff Capacity building  
 Fellowship & training especially in super-specilisation areas.  
 Staff welfare schemes.  
 Performances managed  
 Rewards and sanctions framework.  
 Employees relations and team building.

- A new approved structure is now in place, staffing levels at 67%
- 2023/24 Annual training plan developed, studies submitted promptly; staff undertook various career advancement programs and Quarterly reports compiled.
- 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.
- Timely and transparent appraisal processes completed; confirmation & promotions submitted promptly.
- 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.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	48,112,970.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	100,000.000
221003 Staff Training	3,140,000.000
221009 Welfare and Entertainment	289,999.999
221011 Printing, Stationery, Photocopying and Binding	35,949.280
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	20,000.000
273102 Incapacity, death benefits and funeral expenses	100,000.000
273104 Pension	6,876,878.546
273105 Gratuity	8,392,741.522
282103 Scholarships and related costs	340,000.000

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>67,528,539.841</b>
	Wage Recurrent	48,112,970.494
	Non Wage Recurrent	19,415,569.347
	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"> <li>• NTR &amp; Waiver policy reviewed, presented to the Board, approved, and now under Implementation.</li> <li>• Client Charter and Risk &amp; Disaster policy under development.</li> <li>• 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.</li> <li>• MOUs with Insurance firms for uptake of insurance services in PPS under review.</li> <li>. Meeting of Stakeholders on Mulago hill conducted.</li> <li>.Held open surgical week, camps and outreaches with free superspecialized services including knee replacement, ENT and interventional radiological surgeries, etc.</li> <li>. Board's &amp; standing committee meetings held.</li> <li>.Bi-weekly top management meetings and Bi-monthly Senior Management meetings held</li> </ul>
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**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>ISO service accreditation.  Customer care and brand management.  Filter clinic at Upper Mulago Strengthened.  Meals &amp; nutritional support  Infection Prevention and Control strengthened  Guarding and security services provided.  ICT services &amp; Automation</p>	<ul style="list-style-type: none"> <li>. Trained staff on ISO/IMS; UNBS conducted ISO/IMS External Audit, now certification awaited; Clinical Lab reassessed and retained accreditation by SANAS.</li> <li>. Client Charter and Risk &amp; Disaster policy developed.</li> <li>. Patient affairs desk, call centre and customer care points in place.</li> <li>. Staff trained in customer care (service). . Print, broadcast and social media activities undertaken.</li> <li>. Beautification Services at Level 4 Reception,</li> <li>. Digital Directory and Signage installed</li> <li>. Advanced nutritional support to 1,021 malnourished under Mwanamugimu.</li> <li>• Waste management, cleaning, gardening, fumigation &amp; disinfection services provided, monthly reports produced</li> <li>. IPC trainings conducted, supplies availed and measures enforced.</li> <li>. Guarding and security services provided.</li> <li>• Biometrics rolled-out; IHMS and CCTV Cameras coverages extended.</li> </ul>
<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"> <li>• More diagnostic equipment placement scheme.</li> <li>• scheduled maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled and funded.</li> <li>• Building, plants and structures maintained.</li> <li>• Lift, generators, laundry and kitchen wares are serviced and maintained.</li> <li>• Smart cooking in all kitchens.</li> <li>• Utility usage optimized, utility bills verified and paid</li> </ul>
<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"> <li>• 04 Quarterly Budget Performance reports (BPR) prepared, submitted on PBS and approved by MoFPED.</li> <li>• 04 Progress Tracking (M&amp;E) reports prepared, submitted to MoH, presented at the MoH's Quarterly Performance Review meetings.</li> <li>• 2024/2025 Ministerial Policy Statement (MPS) and Budget Framework Paper (BFP) prepared, submitted appropriately, approved, presented to Parliament and was passed.</li> <li>• FY 2024/2025 Budgets, Workplan, Performance Contract, PIP and accompanying documents produced.</li> <li>• Monthly health statistics (monthly HIMS reports) and surveillance (alerts) reports prepared and submitted to MoH</li> <li>• 04 HIMS data review meetings held</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,099,835.000
211107 Boards, Committees and Council Allowances	159,997.982
221001 Advertising and Public Relations	50,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221010 Special Meals and Drinks	1,400,000.000
221011 Printing, Stationery, Photocopying and Binding	270,000.000
221012 Small Office Equipment	59,999.999
222001 Information and Communication Technology Services.	160,000.000
223001 Property Management Expenses	2,806,000.000
223004 Guard and Security services	300,000.000
223005 Electricity	2,095,722.664
223006 Water	3,000,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255.000
227001 Travel inland	237,972.000
227004 Fuel, Lubricants and Oils	800,000.000
228001 Maintenance-Buildings and Structures	900,000.000
228002 Maintenance-Transport Equipment	399,954.998
228003 Maintenance-Machinery & Equipment Other than Transport	5,433,549.000
228004 Maintenance-Other Fixed Assets	24,400.000
263402 Transfer to Other Government Units	98,000.000
<b>Total For Budget Output</b>	<b>20,371,686.643</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,371,686.643
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>88,271,226.484</b>
Wage Recurrent	48,112,970.494
Non Wage Recurrent	40,158,255.990
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Medical Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
700 Bone Scans 100 Cardiac 52 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumors 52 Brain Imaging 52 Lymphoscintiphy	39 Bone Scans 00 Cardiac 00 Respiratory 20 Endocrine 10 Renal 00 GIT 00 Tumors 00 Brain Imaging 04 Lymphoscintiphy
700 Bone Scans, 100 Cardiac, 52 Respiratory, 1000 Endocrine, 500 Renal, 300 GIT, 200 Tumors, 52 Brain Imaging, 52 Lymphoscintiphy	39 Bone Scans 00 Cardiac 00 Respiratory 20 Endocrine 10 Renal 00 GIT 00 Tumors 00 Brain Imaging 04 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"> <li>• 252,741 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.)</li> <li>• 105,337 Blood Transfusions</li> <li>• 918,198 Clinical Chemistry</li> <li>• 23,587 Hormonal Assays</li> <li>• 00 Electrophoresis (HB, Proteins etc.)</li> <li>• 53,312 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening)</li> <li>• 106,641 Routine Lab Studies eg RFT, Lipid profile, LFT, etc</li> <li>• 2,547 Postmortem</li> <li>• 13,347 Histopathology and Cytopathology (Histology &amp; Cytology) services</li> <li>• 694 Forensic studies</li> <li>• 4,093 other Clinical Lab Services</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
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"> <li>• 12,073 Conventional Radiography</li> <li>• 194 Fluoroscopy guided procedures</li> <li>• 3,859 CT imaging</li> <li>• 847 MRI Scanned</li> <li>• 12,882 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc)</li> <li>• 211 Mammography</li> <li>• 1,021 Interventional Radiology services</li> <li>• 03 Others radiological services (forensic radiology)</li> </ul>
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"> <li>• 252,741 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.)</li> <li>• 105,337 Blood Transfusions</li> <li>• 918,198 Clinical Chemistry</li> <li>• 23,587 Hormonal Assays</li> <li>• 00 Electrophoresis (HB, Proteins etc.)</li> <li>• 53,312 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening)</li> <li>• 106,641 Routine Lab Studies eg RFT, Lipid profile, LFT, etc</li> <li>• 2,547 Postmortem</li> <li>• 13,347 Histopathology and Cytopathology (Histology &amp; Cytology) services</li> <li>• 694 Forensic studies</li> <li>• 4,093 other Clinical Lab Services</li> </ul>
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"> <li>• 12,073 Conventional Radiography</li> <li>• 194 Fluoroscopy guided procedures</li> <li>• 3,859 CT imaging</li> <li>• 847 MRI Scanned</li> <li>• 12,882 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc)</li> <li>• 211 Mammography</li> <li>• 1,021 Interventional Radiology services</li> <li>• 03 Others radiological services (forensic radiology)</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224005 Laboratory supplies and services	210,000.000
225101 Consultancy Services	300,000.000
<b>Total For Budget Output</b>	<b>510,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	510,000.000
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:**

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	<ul style="list-style-type: none"> <li>• 05 Surgical camps/open surgical week/outreaches conducted with free super-specialized services including knee replacement, ENT and interventional radiological surgeries, etc</li> <li>• 115,574 Surgical Outpatients</li> <li>• 22,005 Surgical Admissions</li> <li>• 520 ICU admissions</li> <li>• 17,217 Physiotherapies</li> <li>• 4,103 Occupational therapies</li> <li>• 2,631 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 527 wood; 435 metal; 567 leather; 1102 Prosthetics &amp; orthotics workshops services</li> </ul>
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**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<p>92,104 Outpatients reached            27,032 Admissions            5 days ALOS            10,876 specialized surgeries            2,676 Optometry examinations.            16,932 cases at A&amp;E            4,504 patients scanned at A&amp;E            6,600 RTA cases (MVAs &amp; Bodaboda)            536 Trauma Surgeries            1,904 Plaster room procedures</p>	<ul style="list-style-type: none"> <li>• 115,574 Surgical Outpatients</li> <li>• 22,005 Surgical Admissions</li> <li>• 4.49 days ALOS</li> <li>• 25,152 specialized surgeries</li> <li>• 5,527 Optometry examinations.</li> <li>• 16,925 cases at A&amp;E</li> <li>• 4,407 patients scanned at A&amp;E</li> <li>• 6,326 RTA cases (3,600 MVAs &amp; 2,696 Boda-boda cases).</li> <li>• 2,014 Trauma (Emergency) Surgeries</li> <li>• 2,608 Orthopedic (Plaster room) procedures</li> </ul>
<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 &amp; reconstructive            228 Endocrine            1,516 general</p>	<ul style="list-style-type: none"> <li>• 1,954 Neurosurgeries,</li> <li>• 298 Spine Surgeries</li> <li>• 1,686 Ocular (eye) surgeries</li> <li>• 2,987 Orthopaedic Surgeries</li> <li>• 1,098 Paediatric Surgeries,</li> <li>• 01 Renal Transplant</li> <li>• 901 ENT surgeries,</li> <li>• 141 Oral surgeries</li> <li>• 862 Urology surgeries</li> <li>• 1,495 GIT and Colorectal Surgeries,</li> <li>• 149 Cardiothoracic surgeries,</li> <li>• 209 Plastic and reconstructive surgeries</li> <li>• 265 Endocrine surgeries</li> <li>• 1,337 General (other major) surgeries</li> </ul>
<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>	<ul style="list-style-type: none"> <li>• 17,217 Physiotherapies</li> <li>• 4,103 Occupational therapies</li> <li>• 2,631 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 527 wood; 435 metal; 567 leather; 1102 Prosthetics &amp; orthotics workshops services</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<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>ICU SERVICES • 520 ICU admissions • 732 ICU based procedures • 157 ICU diagnostic imaging</p> <p>ANEASTHESIA SERVICES • 161 In-hospital consultation; • 174 Ventilated life support • 62 Open heart anaesthesia • 3,750 Emergency Anaesthesia • 8,154 Peri-operative medicine • 1,082 Pead anaesthesia. • 1,021 Interventional anaesthesia • 269 complex pain syndromes. • 1,014 Palliative Anaesthesia</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>	<ul style="list-style-type: none"> <li>• Maiden renal transplant conducted, 01 Transplanted.</li> <li>• 01 transplant camp in Mulago NRH</li> <li>• 01 Transplant camp in YASHODA</li> </ul>
<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"> <li>• 05 Surgical camps/open surgical week/outreaches conducted with free super-specialized services including knee replacement, ENT and interventional radiological surgeries, etc</li> <li>• 115,574 Surgical Outpatients</li> <li>• 22,005 Surgical Admissions</li> <li>• 520 ICU admissions</li> <li>• 17,217 Physiotherapies</li> <li>• 4,103 Occupational therapies</li> <li>• 2,631 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 527 wood; 435 metal; 567 leather; 1102 Prosthetics &amp; orthotics workshops services</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224001 Medical Supplies and Services	4,500,000.000
224010 Protective Gear	130,000.000
225101 Consultancy Services	800,000.000
<b>Total For Budget Output</b>	<b>5,430,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,430,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320048 Internal Medicine and Rehabilitation Services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
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"> <li>• 94,151 Outpatient utilization.</li> <li>• 16,375 Admissions</li> <li>• 3.42 days ALOS</li> <li>• 14,144 dialysis sessions</li> <li>• 16,290 Medical emergencies utilization (7,008 OPD &amp; 9,282 IPD cases).</li> <li>• 4,777 Managed for TB (349 IPD &amp; 4,428 OPD cases)</li> <li>• 2,671 Drug Susceptible TB cases</li> <li>• 2,837 benefited from Community services (screening and follow-ups)</li> <li>• Procured assorted supplies worth US\$ 18.0bn for specialized services</li> </ul>
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"> <li>• 4,886 Pain management services</li> <li>• 204 End of Life Care</li> <li>• 579 Emergency Pain care</li> <li>• 2,204 Symptom management services</li> <li>• 922 Liaison Palliative care services</li> <li>• 7,210 Counselling and patient education services</li> <li>• 3,946 Spiritual services</li> <li>• 1,697 Paediatric palliative care</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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:**

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"> <li>• 94,151 Outpatient utilization.</li> <li>• 16,375 Admissions</li> <li>• 3.42 days ALOS</li> <li>• 14,144 dialysis sessions</li> <li>• 16,290 Medical emergencies utilization (7,008 OPD &amp; 9,282 IPD cases).</li> <li>• 4,777 Managed for TB (349 IPD &amp; 4,428 OPD cases)</li> <li>• 2,671 Drug Susceptible TB cases</li> <li>• 2,837 benefited from Community services (screening and follow-ups)</li> <li>• Procured assorted supplies worth UShs 18.0bn for specialized services</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	13,500,000.000
225101 Consultancy Services	300,000.000
<b>Total For Budget Output</b>	<b>13,800,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,800,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320049 Medical Research**

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011201 Health research and innovation promoted**

**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

<p>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)</p>	<ul style="list-style-type: none"> <li>• Renewed UNCST accreditation for 3 years i.e validity from 16th August, 2023 till 16th August, 2026.</li> <li>• Retained accreditation from United States Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number – IORG0009762; and IRB with registration no: IRB00011601.</li> <li>• Reviewed MOUs with partner academic and research institutions including MLI, MUJHR</li> <li>• Established Clinical trials unit in collaboration with Makerere Lung Institute (MLI)</li> <li>• Held monthly REC meetings and minutes shared.</li> <li>• 08 research sites monitored by MREC</li> <li>• 187 Research protocols reviewed and assessed i.e 92 initial reviews, 53 renewed and 42 amended.</li> </ul>
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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	10,000.001
221009 Welfare and Entertainment	6,000.000
224011 Research Expenses	64,630.000
225101 Consultancy Services	20,000.000
<b>Total For Budget Output</b>	<b>122,803.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,803.001
Arrears	0.000
AIA	0.000

**Budget Output: 320050 Paediatric Services**



**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>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</p>	<ul style="list-style-type: none"> <li>• 85,419 Specialized Pediatric Outpatient utilization;</li> <li>• 19,129 pediatric Inpatients;</li> <li>• 3,305 days ALOS</li> <li>• 13,815 Child Immunizations,</li> <li>• 7,441 Yellow fever,</li> <li>• 3,484 HPV,</li> <li>• 376 TT</li> <li>• 2,653 Vit A Supplements &amp;</li> <li>• 10,477 dewormed</li> <li>• 3,948 beneficiaries of Intensive nutrition support and management of advanced syndromes.</li> <li>• 1,018 Adolescents received youth friendly services</li> </ul>
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<p>64,000 Paediatric OPD  5,235 Pead. Inpatients  3.5 days ALOS  8,000 Child Immunizations; 3000 Yellow fever, 1000 Covid, 3000 HPV &amp;  280 TT  1500 Intensive nutrition support and managed for advanced syndromes.  600 Adolescents receive youth friendly services</p>	<ul style="list-style-type: none"> <li>• 85,419 Specialized Pediatric Outpatient utilization;</li> <li>• 19,129 pediatric Inpatients;</li> <li>• 3,305 days ALOS</li> <li>• 13,815 Child Immunizations,</li> <li>• 7,441 Yellow fever,</li> <li>• 3,484 HPV,</li> <li>• 376 TT</li> <li>• 2,653 Vit A Supplements &amp;</li> <li>• 10,477 dewormed</li> <li>• 3,948 beneficiaries of Intensive nutrition support and management of advanced syndromes.</li> <li>• 1,018 Adolescents received youth friendly services</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i>
224004 Beddings, Clothing, Footwear and related Services	120,000.000
225101 Consultancy Services	150,000.000
<b>Total For Budget Output</b>	<b>270,000.000</b>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,132,803.001</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,132,803.001
	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 55%.
- Paid for completed certificate

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	3,260,200.000
<b>Total For Budget Output</b>	<b>3,260,200.000</b>
GoU Development	3,260,200.000
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>1. Procure, install and commission assorted Medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy, ECG &amp; Echo, OT, ENT etc.</p> <p>2. Develop infrastructure and skills capacity for IHMS</p>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Contracted vendor for supply, installation, testing, commissioning, and handover of a computerized and digital waste shredding machine</li> <li>• Procured vendor for completion of ICT infrastructure and IHMS</li> <li>• Scaleup of IHMS at 30%</li> </ul>
<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>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Contracted vendor for supply, installation, testing, commissioning, and handover of a computerized and digital waste shredding machine</li> <li>• Procured vendor for completion of ICT infrastructure and IHMS</li> <li>• Scaleup of IHMS at 30%</li> </ul>
<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>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Contracted vendor for supply, installation, testing, commissioning, and handover of a computerized and digital waste shredding machine</li> <li>• Procured vendor for completion of ICT infrastructure and IHMS</li> <li>• Scaleup of IHMS at 30%</li> </ul>

**VOTE: 401 Mulago National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition		1,869,900.000
	<b>Total For Budget Output</b>	<b>1,869,900.000</b>
	GoU Development	1,869,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>5,130,100.000</b>
	GoU Development	5,130,100.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>113,534,129.485</b>
	Wage Recurrent	48,112,970.494
	Non Wage Recurrent	60,291,058.991
	GoU Development	5,130,100.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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 Q4
142162	Sale of Medical Services-From Government Units	4.500	8.489
<b>Total</b>		<b>4.500</b>	<b>8.489</b>

# **VOTE: 401 Mulago National Referral Hospital**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Accessible National Referral Health services to all irrespective gender, age, sex and sexual orientation, socio economic status
<b>Issue of Concern:</b>	Improve accessibility for all
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	1.500
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q4</b>	1.5
<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"> <li>• Elevators serviced, maintained and in use</li> <li>• Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place.</li> <li>• Walkways maintained</li> <li>• Maintained signages at all service points</li> <li>• Gender specific wards and sanitary</li> <li>• Free services in general wing (Silver)</li> <li>• Waiver policy in place for access of paid for services targeting the economically disadvantaged group</li> <li>• Open-days, outreaches and camps held with free access to the specialized services.</li> <li>• Created child-friendly environment at all service points ie renovated wards, maintained the environment, extended piped oxygen, creative painting and beautification.</li> <li>• Mosquito nets in wards</li> <li>• Geriatric services in place for the elderly</li> <li>• 2,631 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 527 wood; 435 metal; 567 leather; 1102 Prosthetics &amp; orthotics workshops services</li> <li>• 13,815 Child Immunizations,</li> <li>• 7,441 Yellow fever,</li> <li>• 3,484 HPV,</li> <li>• 376 Women of child-bearing age received TT</li> <li>• 2,653 Vit A Supplements &amp;</li> <li>• 10,477 dewormed</li> <li>• 3,948 beneficiaries of Intensive nutrition support and management of advanced syndromes.</li> <li>• 1,018 Adolescents received youth friendly services</li> <li>• 922 clients received liaison palliative care services</li> <li>• 7,210 clients received counselling and patient education services.</li> </ul>
<b>Reasons for Variations</b>	No variations

## ii) HIV/AIDS

<b>Objective:</b>	Provision of improved HIV prevention, care, treatment and research.
<b>Issue of Concern:</b>	HIV prevention, care, treatment and research.

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<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.090
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0.09
<b>Performance as of End of Q4</b>	• 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 • 3,932 HIV seriology tests conducted • 4,777 patients managed for TB (349 IPD & 4,428 OPD cases)
<b>Reasons for Variations</b>	No variations

**iii) Environment**

<b>Objective:</b>	Conservation of the environment
<b>Issue of Concern:</b>	Waste Disposal, Pollution, climate change, Public Health Issues, Littering and Landfills and Nuclear Issues from radioactive.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	2.600
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	2.6



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<b>Performance as of End of Q4</b>	<ul style="list-style-type: none"> <li>• Safe waste handling &amp; disposal.</li> <li>• Cleaning and disinfection services outsourced for a clean, safe and healthy hospital environment.</li> <li>• Radiation measures complied with at all radiation sources</li> <li>• Green zones gazette for an eco-friendly service.</li> <li>• Extended climate-smart cooking technology in all hospital's kitchens.</li> <li>• IHMS in place, coverages being extended to digitalize records and information</li> <li>• Emergency training conducted &amp; emergency response plan in place for disasters.</li> <li>• Maintained plumbing lines and piping networks; upgraded water &amp; sewerage pipes with PVC to minimize contamination and bursts.</li> <li>• Water tanks in place to mitigate shortages due to water rationing.</li> <li>• Standby generators and power plants in place, serviced, fuelled and maintained to mitigate power cuts.</li> </ul>
<b>Reasons for Variations</b>	No variations

**iv) Covid**

<b>Objective:</b>	Covid-19 spread and cross-infection
<b>Issue of Concern:</b>	Inadequate space leading to overcrowding, Health workers getting infected while at work, inadequate Personal Protective Equipment (PPE), Rampant wide spread community infections.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. SOPs in place and strictly observed in the facility.</li> <li>2. Consistent supply of personal protective equipment, infection control and prevention supplies.</li> <li>3. Awareness campaigns on preventive measures.</li> <li>4. Support health workers who test positive</li> </ol>
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. infection control and prevention committee in place and facilitated.</li> <li>2. SOPs in place and adhered to at all times.</li> <li>3. PPEs and general IPC measures &amp; supplies maintained.</li> <li>4. 100% health workers who test positive are supported socially and morally.</li> </ol>
<b>Actual Expenditure By End Q4</b>	0.5
<b>Performance as of End of Q4</b>	<ol style="list-style-type: none"> <li>1. IPC committee in place and facilitated.</li> <li>2. Fumigation and disinfection services undertaken</li> <li>3. Staff from all units trained in IPC and Environmental Health and Safety awareness.</li> <li>4. SOPs in place and adhered to</li> <li>5. PPEs supplied; general IPC measures maintained.</li> <li>6. 100% health workers who test positive are supported socially and morally.</li> <li>7. Isolation centre in place</li> </ol>
<b>Reasons for Variations</b>	No variations