

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	12.534	11.566	25.0 %	23.0 %	92.3 %
	Non-Wage	56.730	56.730	14.182	6.818	25.0 %	12.0 %	48.1 %
Dev.	GoU	4.734	4.734	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		111.601	111.601	26.716	18.384	23.9 %	16.5 %	68.8 %
Total GoU+Ext Fin (MTEF)		119.206	119.206	26.716	18.384	22.4 %	15.4 %	68.8 %
Arrears		0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		119.215	119.215	26.716	18.384	22.4 %	15.4 %	68.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		119.215	119.215	26.716	18.384	22.4 %	15.4 %	68.8 %
Total Vote Budget Excluding Arrears		119.206	119.206	26.716	18.384	22.4 %	15.4 %	68.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	119.215	119.215	26.716	18.384	22.4 %	15.4 %	68.8%
Sub SubProgramme:01 National Referral Hospital Services	119.215	119.215	26.716	18.384	22.4 %	15.4 %	68.8%
Total for the Vote	119.215	119.215	26.716	18.384	22.4 %	15.4 %	68.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 National Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****4.087** Bn Shs | Department : 001 General Administration and Support Services

Reason: Specified against each item

*Items***1.102** UShs | 273105 Gratuity

Reason: Rolled over tO Q2

0.901 UShs | 273104 Pension

Reason: Ongoing Verification

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

Reason: Encumbered

0.345 UShs | 221010 Special Meals and Drinks

Reason: Encumbered

0.095 UShs | 223004 Guard and Security services

Reason: Encumbered

3.277 Bn Shs | Department : 002 Medical Services

Reason: Specified against each item

*Items***2.451** UShs | 224001 Medical Supplies and Services

Reason: Encumbered

0.593 UShs | 224005 Laboratory supplies and services

Reason: Encumbered

0.166 UShs | 225101 Consultancy Services

Reason: Ongoing verification

0.033 UShs | 224010 Protective Gear

Reason: Encumbered

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

Reason: Encumbered

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of super-specialized HR recruited	Number	10	7
No. of super-specialized HR trained	Number	30	7
Percentage of the staff structure filled	Percentage	68%	67%
number of super specialised HR trained and retained	Number	80	62

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	3000	1399
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Risk mitigation plan in place	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Risk mitigation plan in place	Number	1	1
Budget Output: 320002 Administrative and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
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	1
Number of monitoring and evaluation visits conducted	Number	4	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 320002 Administrative and support services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	22	23
Department:002 Medical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	95%	93%
Proportion of key functional diagnostic equipment	Proportion	90%	89%
% of referred in patients who receive specialised health care services	Percentage	85%	83%
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 2024/25	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	85%	85%
% of referred in patients who receive specialised health care services	Percentage	90%	92%
Average Length of Stay	Number	5	4
Bed Occupancy Rate	Rate	94%	95%
Proportion of patients referred in	Proportion	92%	93%
Proportion of Hospital based Mortality	Proportion	3%	5.7%
Proportion of patients referred out	Proportion	6%	6%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:002 Medical Services			
Budget Output: 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 2024/25	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	230	90
% Increase in Specialised out patient services offered	Percentage	15%	15%
% of referred in patients who receive specialised health care services	Percentage	95%	95%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	94%	93%
Proportion of Hospital based Mortality	Proportion	5%	5.7%
No. of Patients diagnosed for NCDs	Number	800	222
No. of Patients diagnosed for TB/Malaria/HIV	Number	600	311
Budget Output: 320049 Medical Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	7	4
Budget Output: 320050 Paediatric Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	90%	90%
% of referred in patients who receive specialised health care services	Percentage	90%	90%
% of stock outs of essential medicines	Percentage	25%	27%
Average Length of Stay	Number	3	2.4
Bed Occupancy Rate	Rate	85%	86%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 National Referral Hospital Services				
Department:002 Medical Services				
Budget Output: 320050 Paediatric Services				
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of patients referred in		Proportion	80%	79%
Proportion of Hospital based Mortality		Proportion	5%	4.7%
Proportion of patients referred out		Proportion	5%	7%
Project:1637 Retooling of Mulago National Referral Hospital				
Budget Output: 000002 Construction Management				
PIAP Output: 1203010512 Increased coverage of health workers accommodations				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public health sector staff houses constructed		Number	150	0
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level		Percentage	60%	58%
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	65%	63%

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Performance highlights for the Quarter

Remodeled of A&E (surgical and medical) in Upper Mulago

A state of the art endoscopy center offering endoscopy services including Upper GI endoscopy, Colonoscopy, Sigmoidoscopy, Interventional endoscopic procedures, Stenting, Band Ligation, Polypectomy among others.

Capacity building: supported super specialized trainings and fellowships (Endoscopy, Hematocology, Interventional Radiology

Scheduled 01 Hospital's open days (diagnostic days), 02 outreach activities, 01 diagnostic camps to expand services

Staff recruitment: 12 staff from different specializations promoted; 14 staff from the clinical disciplines & 6 Support staff recruited on replacement basis; and 9 staff confirmed in various appointments

Variations and Challenges

Recruitment not complete, still on-going and HSC yet to release results for pending recruitments.

Wage inadequacies constraining recruitment from the current 67% to at least 85% and operationalization of the newly approved specialize structure.

High stockouts of supplies (both essential & specialized drugs, reagents, sundries) due to budget inadequacies

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	111.610	111.610	26.719	18.384	23.9 %	16.5 %	68.8 %
Sub SubProgramme:01 National Referral Hospital Services	111.610	111.610	26.719	18.384	23.9 %	16.5 %	68.8 %
000001 Audit and Risk Management	0.137	0.137	0.034	0.032	24.8 %	23.4 %	94.1 %
000002 Construction Management	3.234	3.234	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	1.500	1.500	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.146	0.146	0.037	0.036	25.3 %	24.7 %	97.3 %
000005 Human Resource Management	66.824	66.824	16.592	13.497	24.8 %	20.2 %	81.3 %
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.019	0.000	25.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	2.862	2.862	0.716	0.595	25.0 %	20.8 %	83.1 %
000090 Climate Change Adaptation	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
320002 Administrative and support services	16.288	16.288	4.184	2.379	25.7 %	14.6 %	56.9 %
320009 Diagnostic Services	5.612	5.612	1.403	0.226	25.0 %	4.0 %	16.1 %
320047 Surgical Services	6.528	6.528	1.632	1.485	25.0 %	22.7 %	91.0 %
320048 Internal Medicine and Rehabilitation Services	6.010	6.010	1.503	0.075	25.0 %	1.2 %	5.0 %
320049 Medical Research	0.073	0.073	0.018	0.014	24.7 %	19.2 %	77.8 %
320050 Paediatric Services	2.270	2.270	0.568	0.045	25.0 %	2.0 %	7.9 %
Total for the Vote	111.610	111.610	26.719	18.384	23.9 %	16.5 %	68.8 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	12.534	11.566	25.0 %	23.1 %	92.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.112	2.112	0.484	0.484	22.9 %	22.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.038	0.010	25.3 %	6.7 %	26.3 %
221001 Advertising and Public Relations	0.060	0.060	0.015	0.005	25.0 %	8.3 %	33.3 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.006	0.002	27.1 %	9.0 %	33.3 %
221003 Staff Training	1.448	1.448	0.250	0.250	17.3 %	17.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.009	0.003	26.5 %	8.8 %	33.3 %
221009 Welfare and Entertainment	0.319	0.319	0.080	0.040	25.1 %	12.5 %	50.0 %
221010 Special Meals and Drinks	1.400	1.400	0.350	0.005	25.0 %	0.4 %	1.4 %
221011 Printing, Stationery, Photocopying and Binding	0.312	0.312	0.078	0.010	25.0 %	3.2 %	12.8 %
221012 Small Office Equipment	0.068	0.068	0.017	0.007	25.0 %	10.3 %	41.2 %
221016 Systems Recurrent costs	0.126	0.126	0.032	0.022	25.4 %	17.5 %	68.8 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	0.702	0.595	25.0 %	21.2 %	84.8 %
223004 Guard and Security services	0.700	0.700	0.300	0.205	42.9 %	29.3 %	68.3 %
223005 Electricity	2.096	2.096	0.524	0.524	25.0 %	25.0 %	100.0 %
223006 Water	3.000	3.000	0.750	0.750	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.014	0.000	24.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	15.328	15.328	3.832	1.376	25.0 %	9.0 %	35.9 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	2.928	2.928	0.732	0.135	25.0 %	4.6 %	18.4 %
224010 Protective Gear	0.140	0.140	0.035	0.000	25.0 %	0.0 %	0.0 %
224011 Research Expenses	0.035	0.035	0.009	0.009	26.0 %	26.0 %	100.0 %
225101 Consultancy Services	1.950	1.950	0.488	0.321	25.0 %	16.5 %	65.8 %
227001 Travel inland	0.272	0.272	0.068	0.047	25.0 %	17.3 %	69.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.922	0.922	0.187	0.187	20.3 %	20.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.950	0.950	0.238	0.013	25.1 %	1.4 %	5.5 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.100	0.014	25.0 %	3.5 %	14.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.842	3.842	0.998	0.123	26.0 %	3.2 %	12.3 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
273104 Pension	9.598	9.598	2.400	1.498	25.0 %	15.6 %	62.4 %
273105 Gratuity	4.569	4.569	1.142	0.040	25.0 %	0.9 %	3.5 %
282103 Scholarships and related costs	0.340	0.340	0.085	0.026	25.0 %	7.6 %	30.6 %
282105 Court Awards	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	2.764	2.764	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.470	0.470	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	111.610	111.610	26.722	18.386	23.9 %	16.5 %	68.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	111.610	111.610	26.717	18.384	23.94 %	16.47 %	68.81 %
Sub SubProgramme:01 National Referral Hospital Services	111.610	111.610	26.717	18.384	23.94 %	16.47 %	68.8 %
Departments							
001 General Administration and Support Services	86.383	86.383	21.594	16.539	25.0 %	19.1 %	76.6 %
002 Medical Services	20.493	20.493	5.123	1.846	25.0 %	9.0 %	36.0 %
Development Projects							
1637 Retooling of Mulago National Referral Hospital	4.734	4.734	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	111.610	111.610	26.717	18.384	23.9 %	16.5 %	68.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Referral Hospital Services	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1637 Retooling of Mulago National Referral Hospital	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
<i>Departments</i>		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Prepare Audit Plan for FY 2024/2025 01 Audit reports prepared	Audit Plan for FY 2024/2025 prepared and submitted Audits conducted, Quarter 1 Audit reports prepared and submitted	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221009 Welfare and Entertainment		1,700.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		500.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	32,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Quarterly estimates analyzed, warrants finalized, submitted and approved by MoFPED 01 Statutory Financial reports produced and shared. 01 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.	Quarter 1 estimates analyzed, warranting finalized on IFMS and approved by MoFPED 01 Statutory Financial reports produced and shared. 01 management financial reports prepared and submitted. Vouchers and statutory returns generated, processed and met.	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	8,500.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	1,857.596
Total For Budget Output	35,857.596
Wage Recurrent	0.000
Non Wage Recurrent	35,857.596
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011006 Super-specialised human resources trained and recruited**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

FY 2024/2025 Recruitment Plan prepared. FY 2024/2025 Training Plan prepared. Submit vacancies, promotions and confirmations Process salary, pension and gratuity. Staff team building activities. Welfare services provided Staff Occupational health and safety. Records management. Staff rewards and sanctions framework Staff training and capacity building	FY 2024/2025 Recruitment Plan prepared, 12 staff from different specializations promoted; 20 recruited (06 Support staff & 14 staff from the clinical disciplines); 09 confirmed in various appointments out of the 15 submitted. FY 2024/2025 Training Plan for developed and Staff training undertaken i.e 90 staff members inducted (new and recently promoted), 08 support staff trained in various career development courses/programs, and 60 Clinical staff undertaking training in various career development courses Payroll Management: paid salary to all 1,400 staff and pension 100% verified pensioners by 28th day every month save for the the few staff still on the IPPS payroll. HR Policies and procedures - developed an Identification Policy for employees, patients and care takers in the hospital Wellness activities undertaken i.e bi-monthly departmental team building carried in all the 6 departments. Rewards and Sanctions framework - carried out staff rewards and motivation initiatives	Recruitment and confirmation not complete, still on-going. HSC yet to release results for pending recruitments and confirmations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	11,566,297.585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	10,100.000
221003 Staff Training	250,050.525
221009 Welfare and Entertainment	32,260.000
221011 Printing, Stationery, Photocopying and Binding	3,800.000
221016 Systems Recurrent costs	13,000.000
227001 Travel inland	110.000
273102 Incapacity, death benefits and funeral expenses	37,500.000
273104 Pension	1,498,114.349
273105 Gratuity	40,167.871
282103 Scholarships and related costs	25,978.758

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	13,497,379.088
	Wage Recurrent	11,566,297.585
	Non Wage Recurrent	1,931,081.503
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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**

Provide supplies to MARP clinic. 100% exposed staff accessed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support staff members affected or infected with HIV. Protective supplies (gloves and other PPEs) for staff in risky areas	Procured supplies for MARP clinic. PEP services 100% exposed staff HIV awareness embedded in the monthly staff wellness activities (for staff) and health talks at all service points (for patients and their attendants). 1, 399 HIV/AIDS serology tests conducted. 2,904 clients benefitted from different services under Skin and STD clinics; 877 benefitted from TB services (co-morbidity) Supported staff members affected or infected with HIV. Procured protective supplies (PPEs) for staff in risky areas	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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:

Proper management of hazardous and non-hazardous wastes. Smart cooking in all kitchens Solar lighting system. Conserve trees and green zones Radiation measures complied with. Increase water storage capacity Water leaks, contamination and sewerage bursts monitored and fitted.	<ul style="list-style-type: none"> • Contracts for safe management of wastes i.e domestic and medical waste (hazardous & non-hazardous wastes) including solid waste, radioactive, waste water, unserviceable equipment, electronic waste, etc for a conserved environment. • LPG for cooking in all kitchens climate-smart kitchens). • Routinely serviced and maintained equipment, machines, plants, vehicles, generators, etc for enhanced efficiency and reduced emission • Conserved green zones & ecosystem, planted some trees around the Assessment Centre's parking and maintained walkways. • Radiation measures in place and complied with. • Upgrade made at the water system's pump station for Lower to ensure water availability and quality • Additional water reservoir tanks (1.5mL) under construction for increased water storage capacity • Water leaks, contamination and sewerage bursts monitored and fitted. 	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	594,609.926
Total For Budget Output	594,609.926
Wage Recurrent	0.000
Non Wage Recurrent	594,609.926
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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:

.Proper ventilation for air quality and extreme heat. .Service and maintain Heating Ventilation Air Conditioning (HVAC) and cold chain system. .Maintain shade trees, green zones, gardens and vegetation for ecosystem protection. .Service, maintain, repair and fuel standby generators to cope with prolonged power outages. . Replace appliances, buy the most energy-efficient appliances and switch to LED light bulbs to conserve energy. . Maintain water quality & availability through water-efficient fixtures or other water-saving practices (use only the minimum water for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) . Check for leaks and fix them quickly	<ul style="list-style-type: none"> • Appropriate ventilation for air quality and extreme heat. • Functional Heating Ventilation Air Conditioning (HVAC) and cold chain system for temperature optimization. • Planted some trees around parking at assessment Centre; maintained shade trees, green zones, gardens and vegetation for ecosystem. • Standby generators, transformers and power plants were serviced, maintained, repaired and/or fueled to cope with prolong power outages. • Switched to LED light bulbs to conserve energy and replacing appliances with the most energy-efficient appliances. • Maintained water quality & availability through water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms). • Water leaks, contamination and sewerage bursts monitored and fitted quickly. • Standby well-trained and equipped emergency response team with isolation center for adverse effects of climate change i.e disease outbreak or injuries. 	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Prepare BFP for 2025/2026 01 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	Initiated process to prepare Prepare BFP for FY2025/2026 FY 2023/2025 Annual Budget Performance Report (ABPR) prepared on PBS. 01 1 quarterly M&E reports prepared and submitted to MoH. 03 Monthly health statistics (HIMS reports) and surveillance prepared.	No variation
Replace the existing cast iron water pipes with PVC/HDPE pipes	Water leaks, contamination and sewerage bursts monitored and fitted quickly.	No variation
Expand coverage of the Network Infrastructure to scale-up IHMS. IPBX phones for internal communication provided Install signage in hospital	IHMS coverage is at 30% Installed signages and digital display screen at Level 4	No variations
Expand Radio Communication system Install firefighting equipment Scale-up CCTV coverage	Installed firefighting equipment Baggage scanners in use at all major entry points	Radio Communication system and CCTV coverages not expanded, pending releases of KOICA funds (ICT components)
<ul style="list-style-type: none"> • Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy status. • Board, Committees, TM and SMT meetings conducted, deliberations implemented. • Prepare/reviewed Hospital Master Plan, • Develop Client charter and Business plan. • Review and sign MoUs for strengthened collaborations and/or partnerships. 	<ul style="list-style-type: none"> • Board, Committees, TM and SMT meetings conducted, deliberations implemented. • Develop Client charter and draft Business plan in place. • Enhanced partnership with KOICA., Yale University, Texas Children’s Hospital, Emory University, Duke University, Harvard University, Makerere University and Road2IR for supporting super specialized trainings and fellowships, Interventional Radiology services, minimally invasive surgery and endoscopy 	No variations
Building, structure and plants repaired and/or maintained. Scheduled maintenance, repairs and servicing of machinery, equipment, and furniture Hospital fleet of vehicles i.e ambulances, office and pool vehicles fueled, serviced & maintained.	Structure, Building and plants repaired and/or maintained i.e serviced oxygen plant in upper Mulago, Machinery, equipment, furniture and Hospital fleet i.e ambulances, office and pool vehicles fueled, serviced & maintained.	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Strengthen IPC and Quality Management System Operationalize Isolation center Organize Open-days, camps/outreaches. Print, broadcast and social media. Stakeholder engagement Corporate affairs and legal issues handled. Extend the coverage of piped oxygen Finalize and print the patient transfer protocol	Strengthened IPC through functional committee, trainings, PPEs and supplies ISO external audit conducted by UNBS for certification; Lab retained SANAS accreditation. Isolation Centre operational and being used for MPOX management 01 Hospital's Open-days, 02 camps and 01 outreach held for increased access to specialized services, early diagnosis and disease prevention. Installed wall oxygen in Ward 11 , Jellife Ward (16 A&C) and A&E Stakeholders engagement for enhanced partnership and collaborations PR activities through Print, broadcast and social media services Opening of the Hospital land boundaries and processing of title deeds.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	428,996.768	
211107 Boards, Committees and Council Allowances	40,000.000	
221001 Advertising and Public Relations	5,000.000	
221010 Special Meals and Drinks	5,100.000	
221011 Printing, Stationery, Photocopying and Binding	5,850.000	
221012 Small Office Equipment	4,653.920	
222001 Information and Communication Technology Services.	40,000.000	
223004 Guard and Security services	204,882.135	
223005 Electricity	523,930.666	
223006 Water	750,000.000	
227001 Travel inland	42,276.000	
227004 Fuel, Lubricants and Oils	177,500.000	
228001 Maintenance-Buildings and Structures	13,490.000	
228002 Maintenance-Transport Equipment	13,538.138	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		123,352.000
	Total For Budget Output	2,378,569.627
	Wage Recurrent	0.000
	Non Wage Recurrent	2,378,569.627
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,538,616.237
	Wage Recurrent	11,566,297.585
	Non Wage Recurrent	4,972,318.652
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<ul style="list-style-type: none"> Service & maintain diagnostic equipment. Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. Procure supplies for diagnostics services. Preventative messages on early diagnosis. 	<ul style="list-style-type: none"> Serviced & maintained some diagnostic equipment. Teleradiology center operational. 20% Test Volume Growth Rate in pathology and Coagulation studies i.e Mixing studies, APTT, INR to be added in Lab Assorted supplies for specialized diagnostics services procured. Preventative messages on early diagnosis. 01 Research Protocol Developed, Reviewed and approved; 04 publications made; 01 operational researches 	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis,...) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 04 Electrophoresis (HB, Proteins,.) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Post-mortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services	167,658 Haematology investigations (CBC, Coagulopathy, Heamostasis,...) 750 Blood Units Transfused 280,000 Clinical Chemistry 8,200 Hormonal Assays 04 Electrophoresis (HB, Proteins,.) 14,149 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 658 Routine Lab Studies eg RFT, Lipid profile, LFT, 956 Post-mortem 3,945 Histo and Cyto-pathology (3,014 Histology & 931 Cytology) services 198 Forensic studies 1,589 other Clinical Lab Services	High volume of cancer biopsies, delayed reporting due to equipment break downs for Pathology Services
2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	2,022 Conventional Radiography 100 Fluoroscopy guided procedures 1,040 CT images 515 MRI 1,801 Ultrasonography 49 Mammography 270 Interventional Imaging	Low staffing levels (at 37.5%) 95% of the equipment functional Stockouts of supplies
44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphy	40 Bone Scans; 00 Cardiac scans. 00 Respiratory scans. 11 Endocrine. 14 Renal; 02 GIT; 00 Tumors; 00 Brain Imaging; 01 Lymphoscintiphy	Radiopharmaceutical was Out-of-stock SPECT gamma camera not running The clinical diagnostic services have just began

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	83,044.824

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		134,605.884
225101 Consultancy Services		8,637.550
	Total For Budget Output	226,288.258
	Wage Recurrent	0.000
	Non Wage Recurrent	226,288.258
	Arrears	0.000
	<i>AIA</i>	0.000
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		
• 01 Surgical Camp • 30,794 Surgical Outpatients reached • 6,668 Surgical Admissions • 4,160 specialized surgeries • 1,537 Optometry examinations.	• 01 Surgical Camp held • 32,433 Surgical Outpatients reached • 2,805 Surgical Admissions • 3,275 specialized surgeries • 1,618 Optometry examinations.	No variations
• 4,102 cases at A&E • 1,110 patients scanned at A&E • 1,715 RTA cases (879 MVAs & 836 Boda-boda cases). • 169 Emergency Trauma Surgeries • 515 Plaster room procedures	• 3,831 cases at A&E • 827 patients scanned at A&E • 1,022 RTA cases (348 MVAs & 674 Boda-boda cases). • 635 Emergency Surgeries at A&E • 506 Plaster room procedures	No variations
• 643 Neurosurgeries, • 78 Spine Surgeries • 297 Ocular (eye) surgeries • 1,031 Orthopaedic Surgeries • 280 Pediatric Surgeries, • 180 ENT surgeries, • 35 Oral surgeries • 374 Urology surgeries • 148 GIT Surgeries, • 34 Cardiothoracic surgeries,	• 674 Neurosurgeries, • 142 Spine Surgeries • 549 Ocular (eye) surgeries • 1,554 Orthopaedic Surgeries • 237 Pediatric Surgeries, • 190 ENT surgeries, • 168 Oral surgeries • 245 Urology surgeries • 254 GIT Surgeries, • 32 Cardiothoracic surgeries,	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

• 147 Colorectal surgeries • 32 Plastic and reconstructive surgeries • 97 Endocrine surgeries • 436 unclassified (general) major surgeries	• 194 Colorectal surgeries • 79 Plastic and reconstructive surgeries • 84 Endocrine surgeries • 397 General major surgeries	No significant variations
115 ICU Admissions 175 ICU based procedures 135 ICU diagnostic imaging	114 ICU Admissions (84 discharges and 30 deaths) 222 ICU based procedures 16 ICU diagnostic imaging	Change in disease trend
• 4,709 Physiotherapies • 664 Occupational therapies • 667 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services	• 4,346 Physiotherapies • 732 Occupational therapy patients • 814 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services	No significant variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	1,285,400.050
225101 Consultancy Services	200,000.000
Total For Budget Output	1,485,400.050
Wage Recurrent	0.000
Non Wage Recurrent	1,485,400.050
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Train staff on specialized internal medicine services. Improved inpatient and outpatient flows Develop and display health promotion and awareness messages Procure equipment for Nerve Condition Studies	Needs identified, training for superspecialist ongoing. Improve patient flow Health promotion and awareness messages developed Initiated procurement of Equipment for Nerve Condition Studies Generated lists for all required medicines through Medicine & Therapeutic Committee and procured assorted supplies	No variation
• 25,759 Outpatient utilization. • 4,069 Admissions • 4.5 days ALOS • 2,974 dialysis sessions • 4,544 Medical emergencies utilization (2,164 OPD & 2,380 IPD cases) • 1,234 Managed for TB (88 IPD & 1,146 OPD cases) • 1,146 Susceptible TB • 613 benefited from Community services (screening and follow-ups)	• 24,681 Outpatient utilization. • 3,231 Admissions • 3.5 days ALOS • 3,494 dialysis sessions • 1,514 Medical emergencies utilization • 877 Managed for TB (36 IPD & 841 OPD cases) • 691 benefited from TB Community services (screening and follow-ups)	No significant variations
• 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care	• 1,254 Pain management services • 51 End-of-life Care • 138 Emergency Pain care • 540 Symptom management services • 298 Liaison Palliative care services • 1790 Clients benefited from counselling and patient education services • 1079 Spiritual services beneficiaries • 412 Pediatric palliative care	increased access to palliative care services through mentorship and training of linked nurses, undergraduates, postgraduates, and interns Improved supplies for palliative care services

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
225101 Consultancy Services	75,000.000
Total For Budget Output	75,000.000
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320049 Medical Research**PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Train staff in grant/project proposal writing. Active accreditation from UNCST as well as other countries 50 Research protocols reviewed 50 Administrative Clearances 05 Research activities monitored. 09 Research sites supervised	Active accreditation from UNCST as well as other countries 49 Research protocols reviewed 34 Administrative Clearances 04 Research activities monitored. 04 Research sites supervised	Training in grant/project proposal writing pending
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,550.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	1,500.000
224011 Research Expenses	8,657.500
Total For Budget Output	14,207.500
Wage Recurrent	0.000
Non Wage Recurrent	14,207.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320050 Paediatric Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

50,000 Paediatric OPD Utilisation. 12,000 Paed admissions. 4 days ALOS. 12,000 Immunizations. 1,260 Intensive nutrition support and management of advanced syndromes. 400 Adolescents benefitted friendly environment.	16,700 Paediatric OPD Utilisation. 5,456 Paed admissions. 3.54 days ALOS. 311 Intensive nutrition support and management of advanced syndromes under Mwanamugimu. 709 Adolescents benefitted friendly environment.	No significant variations
-	-	For subsequent Quarters as planned

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Establish a system for tracking of samples sent for testing	Harmonized sample protocol with Lab team, 100% samples are tracked.	No variations
Develop information education materials for display in all accessible materials	IEC material developed, on display at all access points	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	7,420.000
225101 Consultancy Services	37,500.000
Total For Budget Output	44,920.000
Wage Recurrent	0.000
Non Wage Recurrent	44,920.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,845,815.808
Wage Recurrent	0.000
Non Wage Recurrent	1,845,815.808
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:

1. Construction work on the 150 housing units at 61%. 2. Construction of waste loading bay 3. Construction of low-cost business centre and staff breastfeeding centre.	. Construction work on the 150 housing units at 51%. . Ongoing construction of Low-cost business centre (nears completion)	Funds for waste loading bay not released, under KOICA (IPC component)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Initiate procurement of assorted key missing equipment eg monitors, gas analyzers, pediatric ventilators, EEG, high resolution portable ECHO, CPAP machines, spirometry, TPN, OT, ICU equipment, Laser Surgery, etc.	Assessed the needs and generated list	No releases
<ul style="list-style-type: none"> • Acquire additional ICT equipment • Extend network infrastructure coverage • Upgrade System components • Scale-up IHMS • Develop capacity of staff in regard to IHMS usage • Acquire Telemedicine and conferencing equipment • Acquire Infection prevention and management equipment • Procurement of simulation center equipment • Digitalize records • Automate patient flows and processes. 	Needs assessed and lists generated	No releases
Expenditures incurred in the Quarter to deliver outputs		
Item		<i>UShs Thousand</i>
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	18,384,432.045
	Wage Recurrent	11,566,297.585
	Non Wage Recurrent	6,818,134.460
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 National Referral Hospital Services	
<i>Departments</i>	
Department:001 General Administration and Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
04 Quarterly Audit reports prepared	Audit Plan for FY 2024/2025 prepared and submitted Audits conducted, Quarter 1 Audit reports prepared and submitted
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)	17,500.000
221009 Welfare and Entertainment	1,700.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	32,200.000
Wage Recurrent	0.000
Non Wage Recurrent	32,200.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
04 Statutory Financial reports produced and shared. 04 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.	Quarter 1 estimates analyzed, warranting finalized on IFMS and approved by MoFPED 01 Statutory Financial reports produced and shared. 01 management financial reports prepared and submitted. Vouchers and statutory returns generated, processed and met.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	8,500.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	1,857.596
Total For Budget Output	35,857.596
Wage Recurrent	0.000
Non Wage Recurrent	35,857.596
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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	
Submit recruitment plan, promotions and confirmations Process salary, pension and gratuity. Staff team building activities Staff Occupational health and safety. Records management. Staff rewards and sanctions framework Staff training and capacity building	FY 2024/2025 Recruitment Plan prepared, 12 staff from different specializations promoted; 20 recruited (06 Support staff & 14 staff from the clinical disciplines); 09 confirmed in various appointments out of the 15 submitted. FY 2024/2025 Training Plan for developed and Staff training undertaken i.e 90 staff members inducted (new and recently promoted), 08 support staff trained in various career development courses/programs, and 60 Clinical staff undertaking training in various career development courses Payroll Management: paid salary to all 1,400 staff and pension 100% verified pensioners by 28th day every month save for the the few staff still on the IPPS payroll. HR Policies and procedures - developed an Identification Policy for employees, patients and care takers in the hospital Wellness activities undertaken i.e bi-monthly departmental team building carried in all the 6 departments. Rewards and Sanctions framework - carried out staff rewards and motivation initiatives
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	11,566,297.585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	10,100.000
221003 Staff Training	250,050.525
221009 Welfare and Entertainment	32,260.000
221011 Printing, Stationery, Photocopying and Binding	3,800.000
221016 Systems Recurrent costs	13,000.000
227001 Travel inland	110.000
273102 Incapacity, death benefits and funeral expenses	37,500.000
273104 Pension	1,498,114.349
273105 Gratuity	40,167.871
282103 Scholarships and related costs	25,978.758
Total For Budget Output	13,497,379.088

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	11,566,297.585
	Non Wage Recurrent	1,931,081.503
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

<p>More supplies provided to MARP clinic. 100% exposed staff accessed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support members affected or infected. Protective supplies (gloves and other PPEs) for staff in risky areas</p>	<p>Procured supplies for MARP clinic. PEP services 100% exposed staff HIV awareness embedded in the monthly staff wellness activities (for staff) and health talks at all service points (for patients and their attendants). 1, 399 HIV/AIDS serology tests conducted. 2,904 clients benefitted from different services under Skin and STD clinics; 877 benefitted from TB services (co-morbidity) Supported staff members affected or infected with HIV. Procured protective supplies (PPEs) for staff in risky areas</p>
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**Cumulative Expenditures made by the End of the Quarter to
Deliver Cumulative Outputs**
US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

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

<p>Construct waste loading bay Properly manage hazardous and non-hazardous wastes. Smart cooking Solar lighting system. Conserve trees and green zones Radiation measures complied with. Water leaks, contamination and sewerage bursts monitored</p>	<ul style="list-style-type: none"> • Contracts for safe management of wastes i.e domestic and medical waste (hazardous & non-hazardous wastes) including solid waste, radioactive, waste water, unserviceable equipment, electronic waste, etc for a conserved environment. • LPG for cooking in all kitchens climate-smart kitchens). • Routinely serviced and maintained equipment, machines, plants, vehicles, generators, etc for enhanced efficiency and reduced emission • Conserved green zones & ecosystem, planted some trees around the Assessment Centre's parking and maintained walkways. • Radiation measures in place and complied with. • Upgrade made at the water system’s pump station for Lower to ensure water availability and quality • Additional water reservoir tanks (1.5mL) under construction for increased water storage capacity • Water leaks, contamination and sewerage bursts monitored and fitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223001 Property Management Expenses	594,609.926
Total For Budget Output	594,609.926
Wage Recurrent	0.000
Non Wage Recurrent	594,609.926
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

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

<p>.Proper ventilation, ecosystem protection. .Service and maintain Heating Ventilation Air Conditioning (HVAC) and cold chain system. .Maintain shade trees, green zones, gardens and vegetation. .Service, maintain, repair and fuel standby generators.</p>	<ul style="list-style-type: none"> • Appropriate ventilation for air quality and extreme heat. • Functional Heating Ventilation Air Conditioning (HVAC) and cold chain system for temperature optimization. • Planted some trees around parking at assessment Centre; maintained shade trees, green zones, gardens and vegetation for ecosystem. • Standby generators, transformers and power plants were serviced, maintained, repaired and/or fueled to cope with prolong power outages. • Switched to LED light bulbs to conserve energy and replacing appliances with the most energy-efficient appliances. • Maintained water quality & availability through water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms). • Water leaks, contamination and sewerage bursts monitored and fitted quickly. • Standby well-trained and equipped emergency response team with isolation center for adverse effects of climate change i.e disease outbreak or injuries.
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and support services

PIAP Output: 1203010201 Service delivery monitored

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

<p>2025-2030 draft strategic plan prepared and aligned to NDP4. Prepare BFP, MPS, Annual Budgets and Workplan for 2025/2026 04 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.</p>	<p>Initiated process to prepare Prepare BFP for FY2025/2026 FY 2023/2025 Annual Budget Performance Report (ABPR) prepared on PBS. 01 1 quarterly M&E reports prepared and submitted to MoH. 03 Monthly health statistics (HIMS reports) and surveillance prepared.</p>
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Replaced the existing cast iron water pipes with plastic pipes	Water leaks, contamination and sewerage bursts monitored and fitted quickly.
Coverage of the Network Infrastructure for scale-up of IHMS expanded. IPBX phones for internal communication provided Install signage and digital displays	IHMS coverage is at 30% Installed signages and digital display screen at Level 4
Improve Radio Communication system Firefighting equipment in place and maintained Scaleup CCTV coverage Baggage scanners in use at all major entry points	Installed firefighting equipment Baggage scanners in use at all major entry points
Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy. Board, Committees, TM and SMT meetings conducted. Prepare Hospital Master Plan Develop Client charter and Business plan Review and sign MoUs for partnership	<ul style="list-style-type: none"> • Board, Committees, TM and SMT meetings conducted, deliberations implemented. • Develop Client charter and draft Business plan in place. • Enhanced partnership with KOICA., Yale University, Texas Children's Hospital, Emory University, Duke University, Harvard University, Makerere University and Road2IR for supporting super specialized trainings and fellowships, Interventional Radiology services, minimally invasive surgery and endoscopy
Building, structure and plants repaired and/or maintained. Maintenance, repairs or servicing of machinery, equipment, and furniture scheduled. Hospital fleet of vehicles i.e ambulances, office and pool vehicles fuelled, serviced & maintained.	Structure, Building and plants repaired and/or maintained i.e serviced oxygen plant in upper Mulago, Machinery, equipment, furniture and Hospital fleet i.e ambulances, office and pool vehicles fueled, serviced & maintained.
Strengthen IPC Attain QMS certification Operationalize Isolation centre Organize Open-days, camps & outreaches Print, broadcast and social media services Engage Stakeholders Extend coverage of piped oxygen Finalize and print the patient transfer protocol	Strengthened IPC through functional committee, trainings, PPEs and supplies ISO external audit conducted by UNBS for certification; Lab retained SANAS accreditation. Isolation Centre operational and being used for MPOX management 01 Hospital's Open-days, 02 camps and 01 outreach held for increased access to specialized services, early diagnosis and disease prevention. Installed wall oxygen in Ward 11 , Jellife Ward (16 A&C) and A&E Stakeholders engagement for enhanced partnership and collaborations PR activities through Print, broadcast and social media services Opening of the Hospital land boundaries and processing of title deeds.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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)	428,996.768
211107 Boards, Committees and Council Allowances	40,000.000
221001 Advertising and Public Relations	5,000.000
221010 Special Meals and Drinks	5,100.000
221011 Printing, Stationery, Photocopying and Binding	5,850.000
221012 Small Office Equipment	4,653.920
222001 Information and Communication Technology Services.	40,000.000
223004 Guard and Security services	204,882.135
223005 Electricity	523,930.666
223006 Water	750,000.000
227001 Travel inland	42,276.000
227004 Fuel, Lubricants and Oils	177,500.000
228001 Maintenance-Buildings and Structures	13,490.000
228002 Maintenance-Transport Equipment	13,538.138
228003 Maintenance-Machinery & Equipment Other than Transport	123,352.000
Total For Budget Output	2,378,569.627
Wage Recurrent	0.000
Non Wage Recurrent	2,378,569.627
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,538,616.237
Wage Recurrent	11,566,297.585
Non Wage Recurrent	4,972,318.652
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Medical Services	
Budget Output:320009 Diagnostic Services	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
<p>Procure supplies, Routine servicing & maintenance equipment. Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. Preventative messages on early diagnosis. Conduct operations research.</p>	<ul style="list-style-type: none"> • Serviced & maintained some diagnostic equipment. • Teleradiology center operational. • 20% Test Volume Growth Rate in pathology and Coagulation studies i.e Mixing studies, APTT, INR to be added in Lab • Assorted supplies for specialized diagnostics services procured. • Preventative messages on early diagnosis. • 01 Research Protocol Developed, Reviewed and approved; 04 publications made; 01 operational researches
<p>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 studies</p>	<p>167,658 Haematology investigations (CBC, Coagulopathy, Heamostasis,...) 750 Blood Units Transfused 280,000 Clinical Chemistry 8,200 Hormonal Assays 04 Electrophoresis (HB, Proteins,..) 14,149 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 658 Routine Lab Studies eg RFT, Lipid profile, LFT, 956 Post-mortem 3,945 Histo and Cyto-pathology (3,014 Histology & 931 Cytology) services 198 Forensic studies 1,589 other Clinical Lab Services</p>
<p>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</p>	<p>2,022 Conventional Radiography 100 Fluoroscopy guided procedures 1,040 CT images 515 MRI 1,801 Ultrasonography 49 Mammography 270 Interventional Imaging</p>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

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

175 Bone Scans; 25 Cardiac. 13 Respiratory. 250 Endocrine. 125 Renal; 75 GIT; 50 Tumors; 13 Brain Imaging; 13 Lymphoscintiphy	40 Bone Scans; 00 Cardiac scans. 00 Respiratory scans. 11 Endocrine. 14 Renal; 02 GIT; 00 Tumors; 00 Brain Imaging; 01 Lymphoscintiphy
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	83,044.824
224005 Laboratory supplies and services	134,605.884
225101 Consultancy Services	8,637.550
Total For Budget Output	226,288.258
Wage Recurrent	0.000
Non Wage Recurrent	226,288.258
Arrears	0.000
<i>AIA</i>	0.000

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

04 surgical camps 90,000 Surgical Outpatients reached 24,000 Surgical Admissions 28,000 specialized surgeries 6,000 Optometry examinations.	<ul style="list-style-type: none"> • 01 Surgical Camp held • 32,433 Surgical Outpatients reached • 2,805 Surgical Admissions • 3,275 specialized surgeries • 1,618 Optometry examinations.
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

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

16,000 cases at A&E 4,000 patients scanned at A&E 6,000 RTA cases (MVAs & Boda boda cases). 800 Emergency Trauma Surgeries 2,000 Plaster room procedures	<ul style="list-style-type: none"> • 3,831 cases at A&E • 827 patients scanned at A&E • 1,022 RTA cases (348 MVAs & 674 Boda-boda cases). • 635 Emergency Surgeries at A&E • 506 Plaster room procedures
2,400 Neurosurgeries, 400 Spine Surgeries 1,200 Ocular (eye) surgeries 4,000 Orthopaedic Surgeries 1,200 Pediatric Surgeries, 800 ENT surgeries, 200 Oral surgeries 1,600 Urology surgeries 600 GIT Surgeries, 180 Cardiothoracic surgeries,	<ul style="list-style-type: none"> • 674 Neurosurgeries, • 142 Spine Surgeries • 549 Ocular (eye) surgeries • 1,554 Orthopaedic Surgeries • 237 Pediatric Surgeries, • 190 ENT surgeries, • 168 Oral surgeries • 245 Urology surgeries • 254 GIT Surgeries, • 32 Cardiothoracic surgeries,
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 unclassified (general) major surgeries	<ul style="list-style-type: none"> • 194 Colorectal surgeries • 79 Plastic and reconstructive surgeries • 84 Endocrine surgeries • 397 General major surgeries
460 ICU Admissions 700 ICU based procedures 540 ICU diagnostic imaging	114 ICU Admissions (84 discharges and 30 deaths) 222 ICU based procedures 16 ICU diagnostic imaging
14,000 Physiotherapies 2,500 Occupational therapies 2,400 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops	<ul style="list-style-type: none"> • 4,346 Physiotherapies • 732 Occupational therapy patients • 814 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services

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	1,285,400.050
225101 Consultancy Services	200,000.000
Total For Budget Output	1,485,400.050

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,485,400.050
	Arrears	0.000
	<i>AIA</i>	0.000

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

Train staff on specialized internal medicine services. Improve patient flow Develop health promotion and awareness messages Procure equipment for Nerve Condition Studies Pharmacy stock, supplies and Storage Management	Needs identified, training for superspecialist ongoing. Improve patient flow Health promotion and awareness messages developed Initiated procurement of Equipment for Nerve Condition Studies Generated lists for all required medicines through Medicine & Therapeutic Committee and procured assorted supplies
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS	<ul style="list-style-type: none"> • 24,681 Outpatient utilization. • 3,231 Admissions • 3.5 days ALOS • 3,494 dialysis sessions • 1,514 Medical emergencies utilization • 877 Managed for TB (36 IPD & 841 OPD cases) • 691 benefited from TB Community services (screening and follow-ups)
400 Pain management 120 End of Life Care 460 Emergency Pain care 1,600 Symptom management 80 Liaison Palliative care services 6,000 Counselling & patient education services 3,000 Spiritual services 1,200 Pediatric palliative	<ul style="list-style-type: none"> • 1,254 Pain management services • 51 End-of-life Care • 138 Emergency Pain care • 540 Symptom management services • 298 Liaison Palliative care services • 1790 Clients benefited from counselling and patient education services • 1079 Spiritual services beneficiaries • 412 Pediatric palliative care

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

Item	Spent
225101 Consultancy Services	75,000.000
Total For Budget Output	75,000.000
Wage Recurrent	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Research capacity developed	Active accreditation from UNCST as well as other countries
Establish a research hub	49 Research protocols reviewed
Train staff in grant/project proposal writing.	34 Administrative Clearances
Operationalize tissue bank and commercialize research.	04 Research activities monitored.
260 Research protocols reviewed	04 Research sites supervised
05 Research activities monitored.	
09 Research sites supervised	

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,550.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	1,500.000
224011 Research Expenses	8,657.500
Total For Budget Output	14,207.500
Wage Recurrent	0.000
Non Wage Recurrent	14,207.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320050 Paediatric Services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

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

70,000 Paediatric OPD Utilisation. 14,000 Paed admissions. 3 days ALOS. 12,000 Child Immunizations. 1,260 Intensive nutrition support and management of advanced syndromes. 400 Adolescents (males and females) benefitted friendly environment.	16,700 Paediatric OPD Utilisation. 5,456 Paed admissions. 3.54 days ALOS. 311 Intensive nutrition support and management of advanced syndromes under Mwanamugimu. 709 Adolescents benefitted friendly environment.
Specialized services scaled up in; Nephrology (diagnostics, dialysis); Neurology (EEG services); Cardiology (high resolution portable ECHO services); Respiratory & pulmonology (CPAP, spirometry services); and GIT (TPN services)	-
Acquire sample collection materials Establish a system for tracking of samples sent for testing	Harmonized sample protocol with Lab team, 100% samples are tracked.
Develop information education materials for display in all accessible materials	IEC material developed, on display at all access points

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	7,420.000
225101 Consultancy Services	37,500.000
Total For Budget Output	44,920.000
Wage Recurrent	0.000
Non Wage Recurrent	44,920.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,845,815.808
Wage Recurrent	0.000
Non Wage Recurrent	1,845,815.808
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
1. Construction of 150 housing units to accommodate critical staff at 70% completion		. Construction work on the 150 housing units at 51%.	
2. Construct and operationalize waste loading bay		. Ongoing construction of Low-cost business centre (nears completion)	
3. Construct the low-cost business centre			
4. Set-up the staff breastfeeding centre			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. Procure, install and commission key missing equipment eg monitors, gas analyzers, pediatric ventilators, EEG, high resolution portable ECHO, CPAP machines, spirometry, TPN, OT, ICU equipment, Laser & Phaco surgery, etc.		Assessed the needs and generated list	
2. Acquire assorted furniture			
1. Scale-up IHMS to 80% of the Hospital		Needs assessed and lists generated	
2. Digitalize records.			
3. Automate patient flows and processes.			
4. Refresher training in IHMS usage			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
	Total For Budget Output		0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1637 Retooling of Mulago National Referral Hospital		
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	18,384,432.045
	Wage Recurrent	11,566,297.585
	Non Wage Recurrent	6,818,134.460
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National Referral Hospital Services		
<i>Departments</i>		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
04 Quarterly Audit reports prepared	01 Audit reports prepared	01 Audit reports prepared
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
04 Statutory Fiancial reports produced and shared. 04 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.	Quarterly estimates analyzed, warrants finalized, submitted and approved by MoFPED 01 Statutory Financial reports produced and shared. 01 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.	Quarterly estimates analyzed, warrants finalized, submitted and approved by MoFPED 01 Statutory Financial reports produced and shared. 01 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.
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		
Submit recruitment plan, promotions and confirmations Process salary, pension and gratuity. Staff team building activities Staff Occupational health and safety. Records management. Staff rewards and sanctions framework Staff training and capacity building	Submit vacancies, promotions and confirmations Process salary, pension and gratuity. Staff team building activities. Welfare services provided Staff Occupational health and safety. Records management. Staff rewards and sanctions framework Staff training and capacity building	Submit vacancies, promotions and confirmations Process salary, pension and gratuity. Staff team building activities. Welfare services provided Staff Occupational health and safety. Records management. Staff rewards and sanctions framework Staff training and capacity building

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<p>More supplies provided to MARP clinic. 100% exposed staff accessed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support members affected or infected. Protective supplies (gloves and other PPEs) for staff in risky areas</p>	<p>Provide supplies to MARP clinic. 100% exposed staff accessed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support staff members affected or infected with HIV. Protective supplies (gloves and other PPEs) for staff in risky areas</p>	<p>Provide supplies to MARP clinic. 100% exposed staff accessed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support staff members affected or infected with HIV. Protective supplies (gloves and other PPEs) for staff in risky areas</p>
Budget Output:000089 Climate Change Mitigation		
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>Construct waste loading bay Properly manage hazardous and non-hazardous wastes. Smart cooking Solar lighting system. Conserve trees and green zones Radiation measures complied with. Water leaks, contamination and sewerage bursts monitored</p>	<p>Proper management of hazardous and non-hazardous wastes. Smart cooking in all kitchens Solar lighting system. Conserve trees and green zones Radiation measures complied with. Increase water storage capacity Water leaks, contamination and sewerage bursts monitored and fitted.</p>	<p>Proper management of hazardous and non-hazardous wastes. Smart cooking in all kitchens Solar lighting system. Conserve trees and green zones Radiation measures complied with. Increase water storage capacity Water leaks, contamination and sewerage bursts monitored and fitted.</p>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000090 Climate Change Adaptation**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:**

.Proper ventilation, ecosystem protection. .Service and maintain Heating Ventilation Air Conditioning (HVAC) and cold chain system. .Maintain shade trees, green zones, gardens and vegetation. .Service, maintain, repair and fuel standby generators.	.Proper ventilation for air quality and extreme heat. .Service and maintain Heating Ventilation Air Conditioning (HVAC) and cold chain system. .Maintain shade trees, green zones, gardens and vegetation for ecosystem protection. .Service, maintain, repair and fuel standby generators to cope with prolonged power outages. . Replace appliances, buy the most energy-efficient appliances and switch to LED light bulbs to conserve energy. . Maintain water quality & availability through water-efficient fixtures or other water-saving practices (use only the minimum water for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) . Check for leaks and fix them quickly	.Proper ventilation for air quality and extreme heat. .Service and maintain Heating Ventilation Air Conditioning (HVAC) and cold chain system. .Maintain shade trees, green zones, gardens and vegetation for ecosystem protection. .Service, maintain, repair and fuel standby generators to cope with prolonged power outages. . Replace appliances, buy the most energy-efficient appliances and switch to LED light bulbs to conserve energy. . Maintain water quality & availability through water-efficient fixtures or other water-saving practices (use only the minimum water for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) . Check for leaks and fix them quickly
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Budget Output:320002 Administrative and support services**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

2025-2030 draft strategic plan prepared and aligned to NDP4. Prepare BFP, MPS, Annual Budgets and Workplan for 2025/2026 04 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	Prepare MPS for 2025/2026 01 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	Prepare MPS for 2025/2026 01 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.
Replaced the existing cast iron water pipes with plastic pipes	Replace the existing cast iron water pipes with PVC/HDPE pipes	Replace the existing cast iron water pipes with PVC/HDPE pipes
Coverage of the Network Infrastructure for scale-up of IHMS expanded. IPBX phones for internal communication provided Install signage and digital displays	Expand coverage of the Network Infrastructure to scale-up IHMS. IPBX phones for internal communication provided Install signage in hospital	Expand coverage of the Network Infrastructure to scale-up IHMS. IPBX phones for internal communication provided Install signage in hospital

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
<p>Improve Radio Communication system Firefighting equipment in place and maintained Scaleup CCTV coverage Baggage scanners in use at all major entry points</p>	<p>Expand Radio Communication system Install firefighting equipment Scale-up CCTV coverage</p>	<p>Expand Radio Communication system Install firefighting equipment Scale-up CCTV coverage</p>
<p>Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy. Board, Committees, TM and SMT meetings conducted. Prepare Hospital Master Plan Develop Client charter and Business plan Review and sign MoUs for partnership</p>	<p>• Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy status. • Board, Committees, TM and SMT meetings conducted, deliberations implemented. • Prepare/reviewed Hospital Master Plan, • Develop Client charter and Business plan. • Review and sign MoUs for strengthened collaborations and/or partnerships.</p>	<p>• Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy status. • Board, Committees, TM and SMT meetings conducted, deliberations implemented. • Prepare/reviewed Hospital Master Plan, • Develop Client charter and Business plan. • Review and sign MoUs for strengthened collaborations and/or partnerships.</p>
<p>Building, structure and plants repaired and/or maintained. Maintenance, repairs or servicing of machinery, equipment, and furniture scheduled. Hospital fleet of vehicles i.e ambulances, office and pool vehicles fuelled, serviced & maintained.</p>	<p>Building, structure and plants repaired and/or maintained. Scheduled maintenance, repairs and servicing of machinery, equipment, and furniture Hospital fleet of vehicles i.e ambulances, office and pool vehicles fueled, serviced & maintained.</p>	<p>Building, structure and plants repaired and/or maintained. Scheduled maintenance, repairs and servicing of machinery, equipment, and furniture Hospital fleet of vehicles i.e ambulances, office and pool vehicles fueled, serviced & maintained.</p>
<p>Strengthen IPC Attain QMS certification Operationalize Isolation centre Organize Open-days, camps & outreaches Print, broadcast and social media services Engage Stakeholders Extend coverage of piped oxygen Finalize and print the patient transfer protocol</p>	<p>Strengthen IPC and Quality Management System Operationalize Isolation center Organize Open-days, camps/outreaches. Print, broadcast and social media. Stakeholder engagement Corporate affairs and legal issues handled. Extend the coverage of piped oxygen Finalize and print the patient transfer protocol</p>	<p>Strengthen IPC and Quality Management System Operationalize Isolation center Organize Open-days, camps/outreaches. Print, broadcast and social media. Stakeholder engagement Corporate affairs and legal issues handled. Extend the coverage of piped oxygen Finalize and print the patient transfer protocol</p>
Department:002 Medical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure supplies, Routine servicing & maintenance equipment. Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. Preventative messages on early diagnosis. Conduct operations research.	<ul style="list-style-type: none"> • Service & maintain diagnostic equipment. • Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. • Procure supplies for diagnostics services. • Preventative messages on early diagnosis. 	<ul style="list-style-type: none"> • Service & maintain diagnostic equipment. • Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. • Procure supplies for diagnostics services. • Preventative messages on early diagnosis.
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 studies	54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis,...) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 04 Electrophoresis (HB, Proteins,.) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Post-mortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services	54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis,...) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 04 Electrophoresis (HB, Proteins,.) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Post-mortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services
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	2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

175 Bone Scans; 25 Cardiac. 13 Respiratory. 250 Endocrine. 125 Renal; 75 GIT; 50 Tumors; 13 Brain Imaging; 13 Lymphoscintiphly	44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphly	44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphly
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Budget Output:320047 Surgical Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

04 surgical camps 90,000 Surgical Outpatients reached 24,000 Surgical Admissions 28,000 specialized surgeries 6,000 Optometry examinations.	• 01 Surgical Camp • 30,794 Surgical Outpatients reached • 6,668 Surgical Admissions • 4,160 specialized surgeries • 1,537 Optometry examinations.	• 01 Surgical Camp • 30,794 Surgical Outpatients reached • 6,668 Surgical Admissions • 4,160 specialized surgeries • 1,537 Optometry examinations.
16,000 cases at A&E 4,000 patients scanned at A&E 6,000 RTA cases (MVAs & Boda boda cases). 800 Emergency Trauma Surgeries 2,000 Plaster room procedures	• 4,102 cases at A&E • 1,110 patients scanned at A&E • 1,715 RTA cases (879 MVAs & 836 Boda-boda cases). • 169 Emergency Trauma Surgeries • 515 Plaster room procedures	• 4,102 cases at A&E • 1,110 patients scanned at A&E • 1,715 RTA cases (879 MVAs & 836 Boda-boda cases). • 169 Emergency Trauma Surgeries • 515 Plaster room procedures

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320047 Surgical Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,400 Neurosurgeries, 400 Spine Surgeries 1,200 Ocular (eye) surgeries 4,000 Orthopaedic Surgeries 1,200 Pediatric Surgeries, 800 ENT surgeries, 200 Oral surgeries 1,600 Urology surgeries 600 GIT Surgeries, 180 Cardiothoracic surgeries,	• 643 Neurosurgeries, • 78 Spine Surgeries • 297 Ocular (eye) surgeries • 1,031 Orthopaedic Surgeries • 280 Pediatric Surgeries, • 180 ENT surgeries, • 35 Oral surgeries • 374 Urology surgeries • 148 GIT Surgeries, • 34 Cardiothoracic surgeries,	• 643 Neurosurgeries, • 78 Spine Surgeries • 297 Ocular (eye) surgeries • 1,031 Orthopaedic Surgeries • 280 Pediatric Surgeries, • 180 ENT surgeries, • 35 Oral surgeries • 374 Urology surgeries • 148 GIT Surgeries, • 34 Cardiothoracic surgeries,
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 unclassified (general) major surgeries	• 147 Colorectal surgeries • 32 Plastic and reconstructive surgeries • 97 Endocrine surgeries • 436 unclassified (general) major surgeries	• 147 Colorectal surgeries • 32 Plastic and reconstructive surgeries • 97 Endocrine surgeries • 436 unclassified (general) major surgeries
460 ICU Admissions 700 ICU based procedures 540 ICU diagnostic imaging	115 ICU Admissions 175 ICU based procedures 135 ICU diagnostic imaging	115 ICU Admissions 175 ICU based procedures 135 ICU diagnostic imaging
14,000 Physiotherapies 2,500 Occupational therapies 2,400 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops	• 4,709 Physiotherapies • 664 Occupational therapies • 667 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services	• 4,709 Physiotherapies • 664 Occupational therapies • 667 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Train staff on specialized internal medicine services. Improve patient flow Develop health promotion and awareness messages Procure equipment for Nerve Condition Studies Pharmacy stock, supplies and Storage Management	Train staff on specialized internal medicine services. Improved inpatient and outpatient flows Develop and display health promotion and awareness messages	Train staff on specialized internal medicine services. Improved inpatient and outpatient flows Develop and display health promotion and awareness messages
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS	• 25,759 Outpatient utilization. • 4,069 Admissions • 4.5 days ALOS • 2,974 dialysis sessions • 4,544 Medical emergencies utilization (2,164 OPD & 2,380 IPD cases) • 1,234 Managed for TB (88 IPD & 1,146 OPD cases) • 1,146 Susceptible TB • 613 benefited from Community services (screening and follow-ups)	• 25,759 Outpatient utilization. • 4,069 Admissions • 4.5 days ALOS • 2,974 dialysis sessions • 4,544 Medical emergencies utilization (2,164 OPD & 2,380 IPD cases) • 1,234 Managed for TB (88 IPD & 1,146 OPD cases) • 1,146 Susceptible TB • 613 benefited from Community services (screening and follow-ups)
400 Pain management 120 End of Life Care 460 Emergency Pain care 1,600 Symptom management 80 Liaison Palliative care services 6,000 Counselling & patient education services 3,000 Spiritual services 1,200 Pediatric palliative	• 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care	• 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320049 Medical Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Research capacity developed Establish a research hub Train staff in grant/project proposal writing. Operationalize tissue bank and commercialize research. 260 Research protocols reviewed 05 Research activities monitored. 09 Research sites supervised	Train staff in grant/project proposal writing. Active accreditation from UNCST as well as other countries 50 Research protocols reviewed 50 Administrative Clearances 05 Research activities monitored. 09 Research sites supervised	Train staff in grant/project proposal writing. Active accreditation from UNCST as well as other countries 50 Research protocols reviewed 50 Administrative Clearances 05 Research activities monitored. 09 Research sites supervised
Budget Output:320050 Paediatric Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
70,000 Paediatric OPD Utilisation. 14,000 Paed admissions. 3 days ALOS. 12,000 Child Immunizations. 1,260 Intensive nutrition support and management of advanced syndromes. 400 Adolescents (males and females) benefitted friendly environment.	50,000 Paediatric OPD Utilisation. 12,000 Paed admissions. 4 days ALOS. 12,000 Immunizations. 1,260 Intensive nutrition support and management of advanced syndromes. 400 Adolescents benefitted friendly environment.	50,000 Paediatric OPD Utilisation. 12,000 Paed admissions. 4 days ALOS. 12,000 Immunizations. 1,260 Intensive nutrition support and management of advanced syndromes. 400 Adolescents benefitted friendly environment.
Specialized services scaled up in; Nephrology (diagnostics, dialysis); Neurology (EEG services); Cardiology (high resolution portable ECHO services); Respiratory & pulmonology (CPAP, spirometry services); and GIT (TPN services)	-	-
Acquire sample collection materials Establish a system for tracking of samples sent for testing	Acquire sample collection materials	Acquire sample collection materials
Develop information education materials for display in all accessible materials	Display information education materials in all accessible materials	Display information education materials in all accessible materials
<i>Development Projects</i>		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
1. Construction of 150 housing units to accommodate critical staff at 70% completion 2. Construct and operationalize waste loading bay 3. Construct the low-cost business centre 4. Set-up the staff breastfeeding centre	1. Construction work on the 150 housing units at 64%. 2. Construction of waste loading bay 3. Construction of low-cost business centre and staff breastfeeding centre.	1. Construction work on the 150 housing units at 64%. 2. Construction of waste loading bay 3. Construction of low-cost business centre and staff breastfeeding centre.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Procure, install and commission key missing equipment eg monitors, gas analyzers, pediatric ventilators, EEG, high resolution portable ECHO, CPAP machines, spirometry, TPN, OT, ICU equipment, Laser & Phaco surgery, etc. 2. Acquire assorted furniture	Contract manegment for assorted items	Contract manegment for assorted items
1. Scale-up IHMS to 80% of the Hospital 2. Digitalize records. 3. Automate patient flows and processes. 4. Refresher training in IHMS usage	<ul style="list-style-type: none"> • Acquire additional ICT equipment • Extend network infrastructure coverage. • Upgrade System components • Scale-up IHMS • Develop capacity of staff in regard to IHMS usage. • Acquire Telemedicine and conferencing equipment <ul style="list-style-type: none"> • Acquire Infection prevention and management equipment • Procurement of simulation center equipment • Digitalize records. • Automate patient flows and processes. 	<ul style="list-style-type: none"> • Acquire additional ICT equipment • Extend network infrastructure coverage. • Upgrade System components • Scale-up IHMS • Develop capacity of staff in regard to IHMS usage. • Acquire Telemedicine and conferencing equipment <ul style="list-style-type: none"> • Acquire Infection prevention and management equipment • Procurement of simulation center equipment • Digitalize records. • Automate patient flows and processes.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	7.500	1.970
		Total	1.970

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve access, participation and benefits of National Specialized Health Services for all.
Issue of Concern:	Access, participation and beneficial National Referral Health services to all irrespective gender, age, sex and sexual orientation, socio economic status
Planned Interventions:	<ul style="list-style-type: none"> • Accessible & affordable health care services • Gender specific wards and sanitary • Renovate children wards • Strengthen geriatric clinic • Service & maintain elevators for access • Staff clinic & breastfeeding center • Support orthopedic workshop
Budget Allocation (Billion):	2.100
Performance Indicators:	<ul style="list-style-type: none"> • Free services in general wing & waiver policy • 04 Open-days held • Gender specific wards and sanitary • Child-friendly wards • Increased uptake of geriatric services • Elevators in use • Staff breastfeeding center • Prosthesis & assistive devices
Actual Expenditure By End Q1	0.525
Performance as of End of Q1	<ul style="list-style-type: none"> • Free Services at general wing (Silver); paid-for services at subsidised rates; and waiver system in place for the disadvantaged group. • 01 Hospital's Open-days, 02 camps and 01 outreach held for increased access to specialised services, early diagnosis and disease prevention. • Gender specific wards and sanitary • Remodelled A&E (surgical and medical) in Upper Mulago for a Child-friendly wards • Geriatric services for the elderly • Advanced Nutritional support to 311 malnourished children under Mwanamugimu. • 10 elevators serviced, maintained and in use • Prosthesis & other assistive devices fabricated, assembled or repaired at orthopaedic workshop. • Ramps, wheelchairs, trolleys and rollaway beds at all service points.
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	Inclusiveness, HIV prevention, care, treatment and research.
Issue of Concern:	Workplace inclusiveness, HIV prevention, access, participation and benefit of persons living with HIV infection.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Planned Interventions:	<ul style="list-style-type: none"> • Strengthen collaboration with institutions that provide HIV care services (awareness, counselling, testing, treatment and care). • Strengthen MARP clinic. • Provide PEP services for exposed. • Strengthen HIV workplace policy guidelines and staff clinics
Budget Allocation (Billion):	0.077
Performance Indicators:	<ul style="list-style-type: none"> • MoUs with established institutions providing HIV services. • More supplies provided to MARP clinic • 100% exposed staff accessed PEP services. • HIV awareness campaigns • Voluntary testing and counselling undertaken. • Staff clinics functionalized
Actual Expenditure By End Q1	0.0191
Performance as of End of Q1	<ul style="list-style-type: none"> • Partnership with established institutions providing HIV/AIDS services i.e Baylor (Paed), MJAP, MUJHU and IDI • Procured supplies for MARP clinic. • Procured protective supplies (PPEs) for staff in risky areas • PEP services to 100% exposed staff • HIV awareness embedded in the monthly staff wellness activities (for staff) and health talks at all service points (for patients and their attendants). • 1,399 HIV tests conducted. • 2,904 clients benefitted from different services under Skin and STD clinics; 877 patients benefitted from TB (co-morbidity) services. • Supported staff members affected or infected with HIV/AIDS.
Reasons for Variations	No variation

iii) Environment

Objective:	Promote a safe and climate smart environment by reducing use of biomass, proper management of hazards waste, reinforced walls for protection against radiation and mitigating the effects of climate change
Issue of Concern:	Safe and climate smart environment
Planned Interventions:	<ul style="list-style-type: none"> • Safe waste handling & disposal • Adopt smart technology (solar water heaters, solar street lighting, smart cooking) • Gazette green zones. • Strengthen emergency response to disasters. • Maintain plumbing lines, upgrade water & sewerage pipes with PVC
Budget Allocation (Billion):	2.806

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Performance Indicators:	<ul style="list-style-type: none"> • Waste loading bay built • waste mgt contract in place • Radiation measures complied with. • Green zones gazette • Smart cooking • Solar lighting system. • Digitalized records and information • Emergency training & response plan • Upgrade to PVC pipes
Actual Expenditure By End Q1	0.702
Performance as of End of Q1	<ul style="list-style-type: none"> • Safe waste management i.e contracts for both domestic and medical waste (hazardous & non-hazardous wastes) including solid waste, radioactive, waste water, unserviceable equipment, electronic waste, etc for a conserved environment. • Radiation measures in place and complied with. • Conserved green zones & ecosystem, planted some trees around the Assessment Centre's parking and maintained walkways. • Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. • Routinely serviced and maintained equipment, machines, plants, vehicles, generators, etc for enhanced efficiency and reduced emission • Set-up digital display screen (at Level 4) and signages • 30% coverage of IHMS to digitalize the entire Hospital's processes, records and information • Well trained and equipped emergency response team with isolation center for adverse effects of climate change i.e disease outbreak or injuries.
Reasons for Variations	Funds for waste loading bay is under KOICA, not released

iv) Covid

Objective:	Minimize cross-infections at work and wide-spread community infections
Issue of Concern:	Covid-19 spread and cross-infection
Planned Interventions:	<ul style="list-style-type: none"> Update and enforce SOPs. Acquire PPEs and IPC supplies. Conduct awareness campaigns on preventive measures. Carry-out Covid-19 immunization. Operationalize and maintain isolation unit
Budget Allocation (Billion):	0.450
Performance Indicators:	<ul style="list-style-type: none"> SOPs in place and observed IPC measures enforced. PPEs and IPC supplies availed. No. of times disinfection services undertaken No. of IPC training conducted. No. of Covid-19 Immunizations. Sensitization and awareness undertaken.
Actual Expenditure By End Q1	0.12

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Performance as of End of Q1	SOPs in place and observed Functional IPC committee in place and IPC measures enforced. PPEs and IPC supplies available. Fumigation and disinfection services undertaken All units benefitted from IPC awareness and implementation training. Sensitization and awareness among staff undertaken. Isolation centre operational
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Reasons for Variations	Covid-19 subsided
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