

# VOTE: 401 Mulago National Referral Hospital

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	25.069	24.246	50.0 %	48.4 %	96.7 %
	Non-Wage	56.730	56.730	28.365	23.216	50.0 %	40.9 %	81.8 %
Dev.	GoU	4.734	4.734	1.601	0.455	33.8 %	9.6 %	28.4 %
	Ext Fin.	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>111.601</b>	<b>111.601</b>	<b>55.035</b>	<b>47.917</b>	<b>49.3 %</b>	<b>42.9 %</b>	<b>87.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>119.206</b>	<b>119.206</b>	<b>55.035</b>	<b>47.917</b>	<b>46.2 %</b>	<b>40.2 %</b>	<b>87.1 %</b>
Arrears		0.009	6.009	0.009	0.000	105.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>119.215</b>	<b>125.215</b>	<b>55.044</b>	<b>47.917</b>	<b>46.2 %</b>	<b>40.2 %</b>	<b>87.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>119.215</b>	<b>125.215</b>	<b>55.044</b>	<b>47.917</b>	<b>46.2 %</b>	<b>40.2 %</b>	<b>87.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>119.206</b>	<b>119.206</b>	<b>55.035</b>	<b>47.917</b>	<b>46.2 %</b>	<b>40.2 %</b>	<b>87.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>119.215</b>	<b>125.215</b>	<b>55.043</b>	<b>47.917</b>	<b>46.2 %</b>	<b>40.2 %</b>	<b>87.1 %</b>
Sub SubProgramme:01 National Referral Hospital Services	119.215	125.215	55.043	47.917	46.2 %	40.2 %	87.1 %
<b>Total for the Vote</b>	<b>119.215</b>	<b>125.215</b>	<b>55.043</b>	<b>47.917</b>	<b>46.2 %</b>	<b>40.2 %</b>	<b>87.1 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 National Referral Hospital Services**

**Sub Programme: 02 Population Health, Safety and Management**

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

Reason: Specified for each item

*Items*

**1.452** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**1.037** UShs 273104 Pension

Reason:

**0.262** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.134** UShs 221010 Special Meals and Drinks

Reason:

**0.117** UShs 221003 Staff Training

Reason:

**1.503** Bn Shs Department : 002 Medical Services

Reason: Specified for each item

*Items*

**0.687** UShs 224005 Laboratory supplies and services

Reason: Encumbered, awaiting the completion for supplies

**0.661** UShs 224001 Medical Supplies and Services

Reason:

**0.065** UShs 224010 Protective Gear

Reason: Encumbered, awaiting the completion for supplies

**0.060** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Encumbered, awaiting the completion for supplies

**0.013** UShs 225101 Consultancy Services

Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 National Referral Hospital Services

#### Sub Programme: 02 Population Health, Safety and Management

<b>1.146</b>	Bn Shs	Project : 1637 Retooling of Mulago National Referral Hospital
		Reason: Encumbered, awaiting the completion certificates for supplies and works

### Items

<b>0.501</b>	UShs	312111 Residential Buildings - Acquisition
		Reason: Encumbered, processing certificates
<b>0.470</b>	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Business center complete, awaiting certificates
<b>0.095</b>	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:
<b>0.080</b>	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Encumbered, awaiting the completion for supplies

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:001 General Administration and Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of super-specialized HR recruited	Number	10	6
No. of super-specialized HR trained	Number	30	13
Percentage of the staff structure filled	Percentage	68%	67%
number of super specialised HR trained and retained	Number	80	63

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:001 General Administration and Support Services</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of HIV test kits procured and distributed	Number	3000	3758
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Risk mitigation plan in place	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Risk mitigation plan in place	Number	1	1
Budget Output: 320002 Administrative and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	75%	75%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Hospital Board in place and functional	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:001 General Administration and Support Services</b>			
Budget Output: 320002 Administrative and support services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of functional Quality Improvement committees	Number	22	22
<b>Department:002 Medical Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of Target Laboratories accredited	Percentage	95%	95%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of referred in patients who receive specialised health care services	Percentage	85%	84%
Budget Output: 320047 Surgical Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% 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%	94%
Proportion of Hospital based Mortality	Proportion	3%	4%
Proportion of patients referred out	Proportion	6%	6%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:002 Medical Services</b>			
Budget Output: 320048 Internal Medicine and Rehabilitation Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	230	217
% 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%	94%
Proportion of Hospital based Mortality	Proportion	5%	4%
No. of Patients diagnosed for NCDs	Number	800	628
No. of Patients diagnosed for TB/Malaria/HIV	Number	600	453
Budget Output: 320049 Medical Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Health Research Publications	Number	7	4
Budget Output: 320050 Paediatric Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% 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	2.64
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	80%	80%
Proportion of Hospital based Mortality	Proportion	5%	4%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:002 Medical Services</b>			
Budget Output: 320050 Paediatric Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Proportion of patients referred out	Proportion	5%	5%
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of public health sector staff houses constructed	Number	150	0
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	59%
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%	64%

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## Performance highlights for the Quarter

1. Renal transplant services: Over 30 pairs (donors and recipients) were worked up for renal transplant, out of which 08 pairs were identified to be suitable and 04 pairs transplanted. All the donors have fully recovered and resumed work, and the recipients have recovered from surgery but continued to be supported with immune suppressants for a period of one year.
2. Digital display and beautification of Level 4 reception is now complete.
3. Construction of the low-cost business center is complete, now placed calls for expression of interest for allocation. The construction work on the 150 housing units at 57%. Upon completion, this will boost coverage of accommodation for staff deployed in critical service areas and emergencies.
4. Strengthened Infection Prevention and Control through intense IPC trainings, sustained and consistent IPC commodities, effective cleaning, fumigation and waste management system for safety, infection prevention and control.
5. Installed wall oxygen in Ward 11, A&E and Jellife (Ward 16 A&C); serviced and maintained Oxygen plant in upper Mulago, lifts, HVAC system, machinery and some prioritized equipment.
6. Repaired, serviced and fueled standby generators, Hospital's fleet (ambulances, office and pool vehicles).
7. Renovation of Ward 5A for Pediatric services at Lower Mulago. Maintained CCTV and scaled up the coverage to the Central Bulky Store.
8. Conducted Breast Cancer awareness camp for prevention & early detection. Supported two outreaches i.e Makerere @100yrs celebration and regional camps organized by Ministry of Health with both curative and preventive services.

## Variances and Challenges

1. Wage inadequacies constraining recruitment from the current 67% to at least 85% and operationalization of the newly approved specialize structure. Urgent need to fully operationalize the newly approved structure to attract the required cadre for the level of care
2. High stockouts of supplies (both essential & specialized drugs, reagents, sundries) due to budget inadequacies. Needs to enhance budget for drugs, sundries and consumables (medical supplies). The required budget for medicines is UGX. 101bn against the available UGX. 28.6bn (specialized supplies 18.0bn and 8.6bn essential supplies under NMS).
3. Congestion in some wards especially in Neuro, Accident & Emergency, Trauma, sickle cell, and medical wards. Fast track the completion of stalled renovation works under ROKO and strengthen the referral system.
4. Inadequate accommodation for staff working in critical areas and emergencies. Expedite the completion of ongoing construction work on the 150 housing units.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>111.610</b>	<b>117.610</b>	<b>55.043</b>	<b>47.917</b>	<b>49.3 %</b>	<b>42.9 %</b>	<b>87.1 %</b>
<b>Sub SubProgramme:01 National Referral Hospital Services</b>	<b>111.610</b>	<b>117.610</b>	<b>55.043</b>	<b>47.917</b>	<b>49.3 %</b>	<b>42.9 %</b>	<b>87.1 %</b>
000001 Audit and Risk Management	0.137	0.137	0.069	0.066	50.4%	48.2%	95.7%
000002 Construction Management	3.234	3.234	0.971	0.000	30.0%	0.0%	0.0%
000003 Facilities and Equipment Management	1.500	1.500	0.630	0.455	42.0%	30.3%	72.2%
000004 Finance and Accounting	0.146	0.146	0.073	0.072	50.0%	49.3%	98.6%
000005 Human Resource Management	66.824	66.824	33.304	31.093	49.8%	46.5%	93.4%
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.038	0.006	50.0%	7.9%	15.8%
000089 Climate Change Mitigation	2.862	2.862	1.431	1.363	50.0%	47.6%	95.2%
000090 Climate Change Adaptation	0.050	0.050	0.025	0.000	50.0%	0.0%	0.0%
320002 Administrative and support services	16.288	22.288	8.456	6.318	51.9%	38.8%	74.7%
320009 Diagnostic Services	5.612	5.612	2.606	1.418	46.4%	25.3%	54.4%
320047 Surgical Services	6.528	6.528	3.264	3.060	50.0%	46.9%	93.8%
320048 Internal Medicine and Rehabilitation Services	6.010	6.010	3.005	2.996	50.0%	49.9%	99.7%
320049 Medical Research	0.073	0.073	0.036	0.018	49.3%	24.7%	50.0%
320050 Paediatric Services	2.270	2.270	1.135	1.052	50.0%	46.3%	92.7%
<b>Total for the Vote</b>	<b>111.610</b>	<b>117.610</b>	<b>55.043</b>	<b>47.917</b>	<b>49.3 %</b>	<b>42.9 %</b>	<b>87.1 %</b>

## VOTE: 401 Mulago National Referral Hospital

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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