

VOTE: 401 Mulago National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	37.603	36.560	75.0 %	73.0 %	97.2 %
	Non-Wage	56.730	56.730	42.547	35.718	75.0 %	63.0 %	83.9 %
Dev.	GoU	4.734	4.734	3.168	1.292	66.9 %	27.3 %	40.8 %
	Ext Fin.	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		111.601	111.601	83.318	73.570	74.7 %	65.9 %	88.3 %
Total GoU+Ext Fin (MTEF)		119.206	119.206	83.318	73.570	69.9 %	61.7 %	88.3 %
Arrears		0.009	6.009	6.009	6.000	70,120.0 %	70,010.0 %	99.9 %
Total Budget		119.215	125.215	89.327	79.570	74.9 %	66.7 %	89.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		119.215	125.215	89.327	79.570	74.9 %	66.7 %	89.1 %
Total Vote Budget Excluding Arrears		119.206	119.206	83.318	73.570	69.9 %	61.7 %	88.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	119.215	125.215	89.327	79.570	74.9 %	66.7 %	89.1%
Sub SubProgramme:01 National Referral Hospital Services	119.215	125.215	89.327	79.570	74.9 %	66.7 %	89.1%
Total for the Vote	119.215	125.215	89.327	79.570	74.9 %	66.7 %	89.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 National Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
4.329	Bn Shs	Department : 001 General Administration and Support Services
Reason: Funds committed, supplies under procurement		
<i>Items</i>		
1.522	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Processing payments		
0.015	UShs	224001 Medical Supplies and Services
Reason: Procurement for HIV supplies ongoing		
0.012	UShs	224005 Laboratory supplies and services
Reason: Processing pay for HIV test kits		
0.008	UShs	224010 Protective Gear
Reason: HIV supplies		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: ACA subscription due in Q4		
2.501	Bn Shs	Department : 002 Medical Services
Reason: Specified per item		
<i>Items</i>		
0.810	UShs	224005 Laboratory supplies and services
Reason: Processing pay		
0.054	UShs	224010 Protective Gear
Reason: PPEs under procurement		
0.062	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Under procurement		
0.003	UShs	221007 Books, Periodicals & Newspapers
Reason: Rolled-over to Q4 activities		
1.876	Bn Shs	Project : 1637 Retooling of Mulago National Referral Hospital
Reason: Funds committed, specific reasons by item		
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 National Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.300	UShs	312235 Furniture and Fittings - Acquisition
Reason: Underprocurement		
1.006	UShs	312111 Residential Buildings - Acquisition
Reason: Processing payment for completed certificates		
0.550	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Under procurement		

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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 3
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of super-specialized HR recruited	Number	10	8
No. of super-specialized HR trained	Number	30	23
Percentage of the staff structure filled	Percentage	68%	67%
number of super specialised HR trained and retained	Number	80	73

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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 3
No. of HIV test kits procured and distributed	Number	3000	5379
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 3
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 3
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 3
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	3
Number of monitoring and evaluation visits conducted	Number	4	3

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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 3
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 3
% 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%	85%
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 3
% Increase in Specialised out patient services offered	Percentage	85%	85%
% of referred in patients who receive specialised health care services	Percentage	90%	90%
Average Length of Stay	Number	5	3.79
Bed Occupancy Rate	Rate	94%	101%
Proportion of patients referred in	Proportion	92%	92%
Proportion of Hospital based Mortality	Proportion	3%	4.54%
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 3
No. of health workers trained to deliver KP friendly services	Number	230	227
% 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	3.78
Bed Occupancy Rate	Rate	94%	101%
Proportion of Hospital based Mortality	Proportion	5%	9.33%
No. of Patients diagnosed for NCDs	Number	800	879
No. of Patients diagnosed for TB/Malaria/HIV	Number	600	542
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 3
Number of Health Research Publications	Number	7	7
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 3
% 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	2.769
Bed Occupancy Rate	Rate	85%	101%



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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 3
Proportion of patients referred in	Proportion	80%	80%
Proportion of Hospital based Mortality	Proportion	5%	4.153%
Proportion of patients referred out	Proportion	5%	5%
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 3
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 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	60%
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%	65%

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## Performance highlights for the Quarter

1. Remodeled 5C to accommodate Paediatric Haematology
  2. Remodeling of A&E casualty complete with increased bed capacity 58 surgical and 40 medical with improved ambiance & privacy. Civil works of the surgical wing of A&E at Lower Mulago 3G is nearly complete
  3. Established a bronchoscopy unit
  4. Scale up of endoscopic services e.g., ERCP
  5. Scale of the range of Interventional Radiology procedures
  6. Laboratories: Scaleup of the range and profile of laboratory tests. Advanced Lab services including Hb Electrophoresis, Flow cytometry, Whole-slide scan for telepathology, automated immunohistochemistry, fluorescent microscopies for detecting antibodies. Introduced Lab stamps to mitigate external samples coming to the hospital laboratories.
  7. Improved customer care scheme: set-up digital display at Lower Mulago reception, implementing QR feedback system, functional customer care points and a dedicated patient affairs desk.
  8. Open days and outreaches: Held a Breast Cancer awareness camp for prevention & early detection. Supported two outreaches organized by MoH
- 68,842 specialized OPD utilizations
  - 1,735 Inpatients received specialized care.
  - 4,414 Super-specialized surgeries conducted
  - 3,526 Dialysis sessions done
  - 10,341 beneficiaries of Palliative care services including end-of-life services
  - 224,411 Laboratory investigations including Haematology, Microbiology and Chemistry tests
  - 4,832 Histopathology and Cytopathology investigations done including cytometry tests and forensic studies.
  - 2,940 Conventional Radiography done
  - 118 Fluoroscopy guided procedures (Angiography, venography, sialography, barium, water soluble contrast)
  - 1,282 CT imaging services
  - 294 Interventional Radiology
  - 354 MRI scans
  - 3,039 Ultrasonography
  - 50 Mammography

## Variances and Challenges

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1. Demotivated support staff due to salary disparities (salary biases against the perceived nonscientists), all whom are exposed to same risks and are collectively working tirelessly to provide quality specialized services. Government should urgently enhance salaries of the rest of the staff.
2. Failure to attract staff in some highly specialised fields such as Nuclear Medicine, Psychiatry, Oncology, Pediatrics Surgery etc.
3. Inadequate and old fleet ranging from ambulances, pool vehicles as well as vehicles for entitled officers, including Senior Consultants, who by appointment are entitled to Chauffeur driven cars, affecting service delivery.
4. Low budget ceiling for NTR despite increased revenue collection.
5. Staffing gaps i.e both number and skill mix for the intended specialization due to wage constraint. The Hospital requires a wage of Ug. Shs. 94.735bn to service the current structure but available is 50.136bn, a deficit of 43.598bn grossly affecting services especially critical care areas.
6. Constrained operations budget for most of the items i.e., specialized medical supplies, acquisition of medical equipment and furniture, servicing and maintenance of medical equipment, training in specialized health care, wage, utilities, gratuity, completion of staff houses and Lower Mulago.
7. Meagre allocation for Utilities accumulating arrears for utilities i.e for electricity, only 2.09bn allocated out of the required 4.4bn while water allocation is just 3bn out of the 11.6bn required
8. High Patient Load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.
9. Over crowding due to delayed completion of the renovations at Lower Mulago.
10. Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.
11. Delayed Completion of 150-staff-housing-units worsened the Inadequate accommodation for staff working in critical areas.
12. Encroachment on the Hospital's land

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	111.610	117.610	89.327	79.570	80.0 %	71.3 %	89.1 %
Sub SubProgramme:01 National Referral Hospital Services	111.610	117.610	89.327	79.570	80.0 %	71.3 %	89.1 %
000001 Audit and Risk Management	0.137	0.137	0.103	0.101	75.0 %	73.5 %	98.1 %
000002 Construction Management	3.234	3.234	1.668	0.642	51.6 %	19.8 %	38.5 %
000003 Facilities and Equipment Management	1.500	1.500	1.500	0.650	100.0 %	43.3 %	43.3 %
000004 Finance and Accounting	0.146	0.146	0.111	0.107	75.7 %	72.9 %	96.4 %
000005 Human Resource Management	66.824	66.824	50.016	47.033	74.8 %	70.4 %	94.0 %
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.057	0.012	75.0 %	15.4 %	21.1 %
000089 Climate Change Mitigation	2.862	2.862	2.147	2.096	75.0 %	73.2 %	97.6 %
000090 Climate Change Adaptation	0.050	0.050	0.038	0.010	75.0 %	20.9 %	26.3 %
320002 Administrative and support services	16.288	22.288	18.659	16.391	114.6 %	100.6 %	87.8 %
320009 Diagnostic Services	5.612	5.612	3.847	2.514	68.5 %	44.8 %	65.3 %
320047 Surgical Services	6.528	6.528	4.889	4.440	74.9 %	68.0 %	90.8 %
320048 Internal Medicine and Rehabilitation Services	6.010	6.010	4.508	4.366	75.0 %	72.6 %	96.9 %
320049 Medical Research	0.073	0.073	0.055	0.051	75.0 %	70.6 %	92.7 %
320050 Paediatric Services	2.270	2.270	1.732	1.158	76.3 %	51.0 %	66.9 %
Total for the Vote	111.610	117.610	89.327	79.570	80.0 %	71.3 %	89.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	37.603	36.560	75.0 %	72.9 %	97.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.112	2.112	1.584	1.584	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.120	0.119	75.0 %	74.1 %	98.9 %
212102 Medical expenses (Employees)	0.150	0.150	0.113	0.082	75.0 %	54.9 %	73.2 %
221001 Advertising and Public Relations	0.060	0.060	0.045	0.034	75.0 %	56.6 %	75.5 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.017	0.017	75.0 %	75.0 %	100.0 %
221003 Staff Training	1.448	1.448	0.974	0.848	67.3 %	58.6 %	87.1 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.026	0.018	75.0 %	51.7 %	69.0 %
221009 Welfare and Entertainment	0.319	0.319	0.239	0.230	75.0 %	72.2 %	96.3 %
221010 Special Meals and Drinks	1.400	1.400	1.050	0.769	75.0 %	54.9 %	73.2 %
221011 Printing, Stationery, Photocopying and Binding	0.312	0.312	0.234	0.207	75.0 %	66.1 %	88.1 %
221012 Small Office Equipment	0.068	0.068	0.051	0.035	75.0 %	51.8 %	69.1 %
221016 Systems Recurrent costs	0.126	0.126	0.095	0.095	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.001	91.7 %	16.7 %	18.2 %
222001 Information and Communication Technology Services.	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	2.105	2.068	75.0 %	73.7 %	98.3 %
223004 Guard and Security services	0.700	0.700	0.700	0.674	100.0 %	96.4 %	96.4 %
223005 Electricity	2.096	2.096	1.572	1.572	75.0 %	75.0 %	100.0 %
223006 Water	3.000	3.000	2.250	2.250	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.042	0.028	75.0 %	50.0 %	66.7 %
224001 Medical Supplies and Services	15.328	15.328	11.126	9.546	72.6 %	62.3 %	85.8 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.058	100.0 %	48.4 %	48.4 %
224005 Laboratory supplies and services	2.928	2.928	2.196	1.374	75.0 %	46.9 %	62.6 %
224010 Protective Gear	0.140	0.140	0.105	0.044	75.0 %	31.3 %	41.8 %
224011 Research Expenses	0.035	0.035	0.026	0.026	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	1.950	1.950	1.462	1.455	75.0 %	74.6 %	99.5 %
227001 Travel inland	0.272	0.272	0.204	0.204	75.0 %	74.9 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.922	0.922	0.648	0.648	70.2 %	70.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.950	0.950	0.713	0.413	75.0 %	43.5 %	58.0 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.300	0.187	75.0 %	46.7 %	62.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.842	3.842	3.156	1.634	82.2 %	42.5 %	51.8 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.120	0.120	80.0 %	80.0 %	100.0 %
273104 Pension	9.598	9.598	7.199	5.552	75.0 %	57.8 %	77.1 %
273105 Gratuity	4.569	4.569	3.427	3.404	75.0 %	74.5 %	99.3 %
282103 Scholarships and related costs	0.340	0.340	0.255	0.152	75.0 %	44.9 %	59.8 %
282105 Court Awards	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	2.764	2.764	1.198	0.191	43.3 %	6.9 %	16.0 %
312121 Non-Residential Buildings - Acquisition	0.470	0.470	0.470	0.451	100.0 %	95.9 %	95.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	1.200	0.650	100.0 %	54.2 %	54.2 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.000	6.000	6.000	6.000	0.0 %	0.0 %	100.0 %
Total for the Vote	111.610	117.610	89.327	79.570	80.0 %	71.3 %	89.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	111.610	117.610	89.327	79.570	80.03 %	71.29 %	89.08 %
Sub SubProgramme:01 National Referral Hospital Services	111.610	117.610	89.327	79.570	80.03 %	71.29 %	89.1 %
<i>Departments</i>							
001 General Administration and Support Services	86.383	92.383	71.129	65.749	82.3 %	76.1 %	92.4 %
002 Medical Services	20.493	20.493	15.030	12.529	73.3 %	61.1 %	83.4 %
<i>Development Projects</i>							
1637 Retooling of Mulago National Referral Hospital	4.734	4.734	3.168	1.292	66.9 %	27.3 %	40.8 %
Total for the Vote	111.610	117.610	89.327	79.570	80.0 %	71.3 %	89.1 %

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	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 %



VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
01 Audit reports prepared	<ul style="list-style-type: none"><li>Reviewed Governance Framework, Risk Management &amp; Control Process</li><li>Reviewed Management of Payments, Advances and Accountabilities</li><li>Appraised Budget performance and utilization</li><li>Reviewed of cash and imprest management</li><li>Appraised Management and Implementation of projects</li><li>Conducted Special Assignments including, Verification of domestic arrears, NTR Performance for Radiology Department, and Verification of medical &amp; non-medical supplies</li></ul>	No variations
Expenditures incurred in the Quarter to deliver outputs		
		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		500.000
227001 Travel inland		4,015.000
227004 Fuel, Lubricants and Oils		9,000.000
Total For Budget Output		34,265.000
Wage Recurrent		0.000
Non Wage Recurrent		34,265.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1203010201 Service delivery monitored

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

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.	<ul style="list-style-type: none"><li>• Quarter 3 expenditure limits reviewed; warranting finalized, submitted and approved on IFMS.</li><li>• Q3 finance committee meetings held.</li><li>• Management and statutory financial reports prepared and shared.</li><li>• Monthly Statutory returns and vouchers prepared.</li><li>• Complete and accurate accountability for all advances</li></ul>	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	8,500.000
227001 Travel inland	2,500.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	<ul style="list-style-type: none"><li>• Implementing the newly approved staff structure, staffing levels at 67%</li><li>• Staff rewards and sanctions framework implemented.</li><li>• Conducted Staff satisfaction survey, satisfaction levels reported at 65.9% (moderate)</li><li>• Held Induction training for newly appointed and recently promoted staff. And, all accessed on payroll within 04 weeks of deployment.</li><li>• Conducted a 2-days Pre-retirement training to staff.</li><li>• Processed monthly pension for 569 verified pensioners and salary for 1,351 validated employees by 28th day.</li><li>• Processed gratuity for retirees and accessed them on Pensions payroll</li><li>• Staff assorted welfare items and occupational safety items procured</li></ul>	<ul style="list-style-type: none"><li>• Submissions for various posts were sent to HSC for appointment on replacement basis, still awaiting results</li><li>• Salary biases (disparity) against non-scientists is demotivational to staff</li><li>• 249 staff have no quarters on HCM, not yet migrated to HCM for effective payroll management.</li></ul>
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	12,314,720.991	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,902.078	
212102 Medical expenses (Employees)	10,796.000	
221003 Staff Training	353,001.202	
221009 Welfare and Entertainment	123,358.000	
221011 Printing, Stationery, Photocopying and Binding	1,018.848	
221016 Systems Recurrent costs	13,000.000	
227001 Travel inland	2,085.000	
273102 Incapacity, death benefits and funeral expenses	45,000.000	
273104 Pension	1,789,929.721	
273105 Gratuity	1,212,935.051	
282103 Scholarships and related costs	54,336.000	
Total For Budget Output		15,940,082.891
Wage Recurrent		12,314,720.991
Non Wage Recurrent		3,625,361.900

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	<ul style="list-style-type: none"><li>• Procured supplies for MARP clinic.</li><li>• Provided PEP services to 100% exposed staff</li><li>• HIV awareness in the bi-weekly staff wellness activities (for staff) and daily health talks at all service points (for patients and their attendants).</li><li>• 1,621 HIV/AIDS serology tests conducted.</li><li>• 2,587 clients benefitted from different services under Skin and STD clinics;</li><li>• 1,252 MDR TB attendances i.e co-morbidity</li><li>• Supported staff members affected or infected with HIV.</li><li>• Sustained personal protective supplies for staff in risky areas</li></ul>	Integration of HIV Services following a stop-work order by US President, Mr Donald Trump
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	480.000
221001 Advertising and Public Relations	4,900.000
Total For Budget Output	5,380.000
Wage Recurrent	0.000
Non Wage Recurrent	5,380.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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"><li>• Contracts for safe waste segregation, management and disposal i.e domestic and medical waste including solid waste, radioactive, waste water, unserviceable equipment, electronics</li><li>• Maintained walkways and green zones gazette.</li><li>• Tree planting around the Assessment Centre's parking.</li><li>• Smart cooking technology using electricity and LPG</li><li>• Solar lighting technology at Nurses hostel and Solar water heaters at Private Inpatient</li><li>• Energy saving technologies i.e replaced externally generated steam with internally generated for laundry, CSSD and Kitchen.</li><li>• Installed new generators, which by design, have output parameters that help to monitor and detect toxic fumes.</li><li>• Water conservation toilets and hand wash press taps.</li><li>• Initiated rainwater harvesting</li><li>• Monitored and quickly resolved water leakages, sewerage bursts and faulty plumb networks.</li><li>• Serviced and maintained equipment, machines, plants, vehicles, generators for enhanced efficiency and reduced emission</li></ul>	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
223001 Property Management Expenses	733,642.075
Total For Budget Output	733,642.075
Wage Recurrent	0.000
Non Wage Recurrent	733,642.075
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
.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"><li>• Ventilation in all rooms for air quality and copying with extreme heat.</li><li>• HVAC and cold chain system serviced or repaired</li><li>• Conserved Tree shades, green zones, gardens and vegetation for ecosystem echo-system.</li><li>• Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages.</li><li>• Use energy-efficient appliances i.e LED light bulbs, most efficient appliances and replacement of externally generated steams with internally generated one for laundry, CSSD and Kitchen equipment.</li><li>• 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 and hand wash press taps) for water quality &amp; availability.</li><li>• Water leaks, contamination and sewerage bursts monitored and fitted quickly.</li><li>• Initiated rainwater harvesting</li><li>• Flood barriers, drainage improvements for flood defense</li><li>• Hospital’s disaster response plans and Emergency response team in place</li></ul>	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		10,436.000
	Total For Budget Output	10,436.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,436.000
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and support services		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 Annual Budgets and workplan for 2025/2026 01 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	<ul style="list-style-type: none"><li>• MPS for FY2025/2026 prepared, submitted appropriately, presented to parliament and was passed.</li><li>• Q2 budget performance reports prepared, submitted appropriately and was approved</li><li>• Monthly health statistics (HIMS reports) and surveillance prepared.</li></ul>	No variations
Replace the existing cast iron water pipes with PVC/HDPE pipes	Procured plumbing items for general use and items to replace faulty accessories.	No variations
Expand coverage of the Network Infrastructure to scale-up IHMS. IPBX phones for internal communication provided Install signage in hospital	<ul style="list-style-type: none"><li>• QR codes feedback mechanism Implemented</li><li>• Digital display and beautification at Lower Mulago Reception is complete.</li></ul>	IPBX phones and expansion of ICT Network infrastructure awaits finalisation of funding protocols between KOICA and GoU
Expand Radio Communication system Install firefighting equipment Scale-up CCTV coverage	<ul style="list-style-type: none"><li>• Improve Radio Communication system</li><li>• Maintained firefighting equipment</li><li>• Serviced and maintained access control &amp; CCTV Cameras</li><li>• Baggage scanners in use at all major entry points</li><li>• Guarding and security services provided.</li></ul>	As planned
<ul style="list-style-type: none"><li>• Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy status.</li><li>• Board, Committees, TM and SMT meetings conducted, deliberations implemented.</li><li>• Prepare/reviewed Hospital Master Plan,</li><li>• Develop Client charter and Business plan.</li><li>• Review and sign MoUs for strengthened collaborations and/or partnerships.</li></ul>	<ul style="list-style-type: none"><li>• Quarterly Board's and committee meetings held.</li><li>• Bi-weekly top management meetings and Bi-monthly Senior Management meetings held.</li><li>• Risk &amp; Disaster policy under development.</li><li>• NTR &amp; Waiver policy under Implementation.</li><li>• Implemented Identification Policy for employees, patients and care takers in the hospital</li><li>• Reviewed and signed MOUs for strengthened collaborations and/or partnerships</li></ul>	<ul style="list-style-type: none"><li>• Delays in the approval of NDP4 delayed the development of New Strategic Plan for 2025/26 -2029/30</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
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.	<ul style="list-style-type: none"><li>• Remodeling of A&amp;E complete</li><li>• Civil works on the surgical wing of A&amp;E at 3G is nearly complete.</li><li>• Repaired main entrance doors for Block A, Block B &amp; Ward 7 Theatre's door</li><li>• Modification of the proposed Resource Centre</li><li>• Maintenance and repair of power generators in Upper &amp; Lower Mulago</li><li>• Serviced HVAC system (Air Conditioners) for the X-Ray, Ultra-sound and Operating Theatre Rooms at Accident &amp; Emergency Department in Upper Mulago</li><li>• Repaired Gas Pens and Dish Washing Machine</li><li>• Serviced theatre equipment,</li><li>• Procured spare parts, consumables and accessories for the maintenance of medical furniture</li><li>• Repaired and maintenance of assorted Drager Anaesthesia Equipment</li><li>• Procured spare parts for the C-arm, mammography and 02 mobile X-Ray machines</li></ul>	No variation
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	<ul style="list-style-type: none"><li>• Maintained vibrant IPC committee</li><li>• Conducted intense training on IPC given the epidermal outbreak.</li><li>• Maintained efficient and effective waste management, cleaning, gardening, fumigation &amp; disinfection services.</li><li>• Procurement of a 6 (six) months consultancy services to support the Quality Assurance Committee (ISO) in the stage 2 external audit process of the Integrated Management System.</li><li>• Scheduled stage 2 of External audit by UNBS for ISO/IMS certification.</li><li>• Conducted ISO/IMS awareness trainings</li></ul>	No variation



VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
Expand coverage of the Network Infrastructure to scale-up IHMS. IPBX phones for internal communication provided Install signage in hospital	<ul style="list-style-type: none"><li>• QR codes feedback mechanism Implemented</li><li>• Digital display and beautification at Lower Mulago Reception is complete.</li></ul>	IPBX phones and expansion of ICT Network infrastructure awaits finalization of funding protocols between KOICA and GoU
Replace the existing cast iron water pipes with PVC/HDPE pipes	Procured plumbing items for general use and items to replace faulty accessories.	No variations
<ul style="list-style-type: none"><li>• Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy status.</li><li>• Board, Committees, TM and SMT meetings conducted, deliberations implemented.</li><li>• Prepare/reviewed Hospital Master Plan,</li><li>• Develop Client charter and Business plan.</li><li>• Review and sign MoUs for strengthened collaborations and/or partnerships.</li></ul>	<ul style="list-style-type: none"><li>• Quarterly Board's and committee meetings held.</li><li>• Bi-weekly top management meetings and Bi-monthly Senior Management meetings held.</li><li>• Risk &amp; Disaster policy under development.</li><li>• NTR &amp; Waiver policy under Implementation.</li><li>• Implemented Identification Policy for employees, patients and care takers in the hospital</li><li>• Reviewed and signed MOUs for strengthened collaborations and/or partnerships</li></ul>	<ul style="list-style-type: none"><li>• Delays in the approval of NDP4 delayed the development of New Strategic Plan for 2025/26 -2029/30</li></ul>
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.	<ul style="list-style-type: none"><li>• Remodeling of A&amp;E complete</li><li>• Civil works on the surgical wing of A&amp;E at 3G is nearly complete.</li><li>• Repaired main entrance doors for Block A, Block B &amp; Ward 7 Theatre's door</li><li>• Modification of the proposed Resource Centre</li><li>• Maintenance and repair of power generators in Upper &amp; Lower Mulago</li><li>• Serviced HVAC system (Air Conditioners) for the X-Ray, Ultra-sound and Operating Theatre Rooms at Accident &amp; Emergency Department in Upper Mulago</li><li>• Repaired Gas Pens and Dish Washing Machines</li><li>• Serviced theatre equipment,</li><li>• Procured spare parts, consumables and accessories for maintenance of medical furniture</li><li>• Repaired and maintenance of assorted Drager Anaesthesia Equipment</li><li>• Procured spare parts for the C-arm, mammography and 02 mobile X-Ray machines</li></ul>	No Variations

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Expand Radio Communication system Install firefighting equipment Scale-up CCTV coverage	<ul style="list-style-type: none"><li>Improved Radio Communication system</li><li>Serviced and maintained firefighting equipment</li><li>Serviced and maintained access control &amp; CCTV Cameras</li><li>Baggage scanners in use at all major entry points</li><li>Guarding and security services provided.</li></ul>	As planned
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	<ul style="list-style-type: none"><li>Maintained vibrant IPC committee</li><li>Conducted intense training on IPC given the epidermal outbreak.</li><li>Maintained efficient and effective waste management, cleaning, gardening, fumigation &amp; disinfection services.</li><li>Procured a 6 (six) months consultancy services to support the Quality Assurance Committee (ISO) in the stage 2 external audit process of the Integrated Management System (IMS).</li><li>Scheduled stage 2 of External audit by UNBS for ISO/IMS certification.</li><li>QAC conducted ISO/IMS awareness and implementation trainings</li></ul>	No variation
Prepare Annual Budgets and workplan for 2025/2026 01 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	<ul style="list-style-type: none"><li>MPS for FY2025/2026 prepared, submitted appropriately, presented to parliament and was passed.</li><li>Q2 budget performance and monitoring reports prepared, submitted appropriately and was approved</li><li>Monthly health statistics (HIMS reports) and surveillance prepared.</li></ul>	No variations
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:		
Process UGX 6bn as part-payment of the verified utility arrears		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		536,982.087
211107 Boards, Committees and Council Allowances		38,840.000
221001 Advertising and Public Relations		16,450.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	5,508.817	
221010 Special Meals and Drinks	202,942.086	
221011 Printing, Stationery, Photocopying and Binding	106,844.528	
221012 Small Office Equipment	4,897.000	
221016 Systems Recurrent costs	10,000.000	
222001 Information and Communication Technology Services.	40,000.000	
223004 Guard and Security services	238,804.130	
223005 Electricity	523,930.666	
223006 Water	750,000.000	
227001 Travel inland	62,841.970	
227004 Fuel, Lubricants and Oils	221,500.000	
228001 Maintenance-Buildings and Structures	189,824.479	
228002 Maintenance-Transport Equipment	83,036.061	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	889,957.744	
282105 Court Awards	150,000.000	
352882 Utility Arrears Budgeting	6,000,000.000	
Total For Budget Output		10,072,359.568
Wage Recurrent		0.000
Non Wage Recurrent		4,072,359.568
Arrears		6,000,000.000
AIA		0.000
Total For Department		26,831,165.534
Wage Recurrent		12,314,720.991
Non Wage Recurrent		8,516,444.543
Arrears		6,000,000.000
AIA		0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<ul style="list-style-type: none"><li>Service &amp; maintain diagnostic equipment.</li><li>Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology &amp; genetics.</li><li>Procure supplies for diagnostics services.</li><li>Preventative messages on early diagnosis.</li></ul>	<ul style="list-style-type: none"><li>Procured supplies for diagnostics services.</li><li>Scheduled maintenance of diagnostic equipment on service contracts.</li><li>Scale-up the scope services i.e Interventional Radiology (IR), Whole-slide scan for telepathology, automated immunohistochemistry, florescent microscopies for detecting antibodies</li><li>Information, Education and Communication (IEC) materials for cancer awareness, prevention, early diagnosis and management.</li></ul>	<ul style="list-style-type: none"><li>Servicing and repair of nuclear diagnostic imaging under procurement.</li><li>Coagulation studies i..e Mixing studies, APTT and INR not introduced yet, supplies under procurement.</li></ul>
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	51,838 Hematology investigations (CBC, Coagulopathy, Hemostasis,...) 1,714 Units of Blood Transfused 134,444 Clinical Chemistry 4,344 Hormonal Assays 00 Electrophoresis 11,929 Microbiology 21,856 Routine Lab Studies eg RFT 1,040 Post-mortem 3,569 pathology (Histopathology and Cytopathology) studies 223 Forensic studies	Lack of appropriate equipment, reagents, consumables and HR for Immunogenetics, Immunophenotypes, Genomics, Molecular, Transplant pathologies and other areas.
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	RADIOLOGY & IMMAGING SERVICES 2,940 Conventional Radiography 118 Fluoroscopy guided procedures 1,282 CT images 354 MRI Scanned 3,039 Ultrasonography 50 Mammography 294 Interventional Imaging 00 Others radiological services	Improved functionality of radiology and imaging equipment

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphy	NUCLEAR MEDICINE • 00 Bone Scans (3-phase, static, spect, densometry, whole-body) • 00 Endocrine (Thyroid, Parathyroid, Adrenal glands, etc.) • 00 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant,) • 00 GIT, • 00 Tumors, • 00 Brain Imaging, • 00 Lymphoscintiphy (Sentinel node, Lymphatics, etc.)	Patients were booked for nuclear diagnostic imaging but equipment broke-down. Repairs, servicing and maintenance of the hi-tech equipment under procurement.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224001 Medical Supplies and Services	307,877.666	
224005 Laboratory supplies and services	604,394.147	
225101 Consultancy Services	183,539.079	
Total For Budget Output		1,095,810.892
Wage Recurrent		0.000
Non Wage Recurrent		1,095,810.892
Arrears		0.000
AIA		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 • 32,335 Surgical Outpatients reached • 7,049 Surgical Admissions • 4,414 specialized surgeries • 1,513 Optometry examinations.	Increased patient load, especially at A&E, orthopaedic, trauma, neuro, GIT, oculo amongst others

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
• 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	A & E Services • 7,079 cases seen at A&E • 1,067 patients scanned at A&E • 683 RTA cases (318 MVAs & 365 Boda-boda cases). • 2,337 Orthopaedic cases seen • 1,355 Trauma patients managed • 214 Trauma (Emergency) Surgeries • 541 Plaster room procedures done	High patient load at A&E
• 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,	Other advanced Surgeries conducted • 1,075 Neurosurgeries done, • 85 Spine Surgeries done • 743 Ocular (eye) surgeries done • 1,248 Orthopaedic Surgeries done • 214 Trauma Surgeries • 227 Pediatric Surgeries done, • 477 ENT surgeries done, • 149 Oral surgeries done • 154 Urology surgeries done • 91 Cardiothoracic surgeries,	Increased scope of tertiary surgical services
• 147 Colorectal surgeries • 32 Plastic and reconstructive surgeries • 97 Endocrine surgeries • 436 unclassified (general) major surgeries	• 194 GIT and Colorectal Surgeries done, • 64 Plastic and reconstructive surgeries done • 125 Endocrine surgeries done • 396 General (unclassified) major surgeries done	Increased scope of tertiary surgical services Optimized usages of theaters
115 ICU Admissions 175 ICU based procedures 135 ICU diagnostic imaging	ICU SERVICES 159 ICU Admissions (58 PICU and 101 3D ICU) 711 ICU based procedures conducted 196 ICU diagnostic imaging done (U/S, X-rays, ECHO, ECG, POCUS)	Increased demand for ICU services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
• 4,709 Physiotherapies • 664 Occupational therapies • 667 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services	Therapeutic & Rehabilitative services • 3,446 Physiotherapies • 1,037 Occupational therapies • 85 Speech Therapies • 632 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			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			1,135,334.920
224010 Protective Gear			43,845.000
225101 Consultancy Services			200,945.720
Total For Budget Output			1,380,125.640
Wage Recurrent			0.000
Non Wage Recurrent			1,380,125.640
Arrears			0.000
AIA			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. Improved inpatient and outpatient flows Develop and display health promotion and awareness messages	Procured and managed supplies, stock and storage Management. Digital display at Lower Mulago reception and implementing QR feedback system Established Bronchoscopy unit at 2E Scale up of endoscopic services e.g., ERCP	No variations	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
• 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)	• 29,302 Outpatient utilization. • 5,259 Admissions • 3.78 days ALOS • 3,526 dialysis sessions • 3,382 Medical emergencies • 1,252 Managed for MDR TB (89 IPD, 332 OPD new cases and 831 OPD Re-attendances) • 671 benefited from TB Community services (screening and follow-ups)	Increased number of patients demanding for dialysis
• 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	• 1,838 Pain management services • 146 End-of-life Care • 225 Emergency Pain care • 2,097 Symptom management services • 775 Liaison Palliative care services • 2,654 Clients benefited from counselling and patient education services • 1,600 Spiritual services beneficiaries • 1,006 Pediatric palliative care	The spike is due to availability of essential medicines, multidisciplinary collaboration, continued education and training and the Integration of palliative care services into the Health System,
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
224001 Medical Supplies and Services	1,298,896.440	
225101 Consultancy Services	71,165.235	
Total For Budget Output		1,370,061.675
Wage Recurrent		0.000
Non Wage Recurrent		1,370,061.675
Arrears		0.000
AIA		0.000
Budget Output:320049 Medical Research		



VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
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	<ul style="list-style-type: none"><li>• Held monthly REC meetings and minutes shared.</li><li>• 26 Research Protocols Reviewed (12 initial reviews, 09 Renewal of continuing protocols and 05 Amendments of the continuing protocols)</li><li>• 60 Administrative Clearances</li><li>• 01 Research Site monitored by MHREC</li></ul>	No significant variations
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item		Spent
221002 Workshops, Meetings and Seminars		14,899.749
221007 Books, Periodicals & Newspapers		1,266.004
221009 Welfare and Entertainment		1,541.522
224011 Research Expenses		15,335.000
	Total For Budget Output	33,042.275
	Wage Recurrent	0.000
	Non Wage Recurrent	33,042.275
	Arrears	0.000
	AIA	0.000
Budget Output:320050 Paediatric Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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.	<ul style="list-style-type: none"><li>• 13,327 Specialized Pediatric Outpatient utilization;</li><li>• 5,193 pediatric Inpatients;</li><li>• 3.02 days ALOS</li><li>• 246 beneficiaries of Intensive nutrition support and management of advanced syndromes.</li><li>• 904 Adolescents and youths received youth friendly services</li></ul> <p>Immunizations Services.</p> <ul style="list-style-type: none"><li>• 230 HPV Immunizations</li><li>• 178 children fully immunized by 1 year</li><li>• 4,202 child immunizations</li><li>• 952 dewormed (1st and 2nd doses)</li><li>• 1,102 Vit A supplements administered</li><li>• 1,356 TT shots administered.</li><li>• 444 Yellow Fever Vaccinations.</li><li>• 66% Cold chain refrigerators (6-out-of 9) functional.</li></ul>	<ul style="list-style-type: none"><li>• Improved referral scheme has led to reduced OPD walk-ins but increased IPD cases</li><li>• Immunization outreaches and Cancer awareness week boosted HPV and general uptake of Immunization services.</li></ul>
Specialised services scaled up in; Nephrology - diagnostics, dialysis Neurology-state of art EEG machine Cardiology - high resolution portable ECHO Respiratory & pulmonology -CPAP machines, spirometry) GIT (TPN)	<ul style="list-style-type: none"><li>• Remodeled 5C to strengthen Paediatric Heamatoncology.</li><li>• Established a bronchoscopy unit for Respiratory &amp; pulmonology services</li><li>• Upscaled endoscopic services including e.g., ERCP and other and GIT services</li></ul>	No variations
Maintain system for tracking of samples sent for testing	Procured and deployed sample collection materials Maintained the harmonized sample flows	No variations
Display information education materials in all accessible materials	<ul style="list-style-type: none"><li>• Developed and display Information, Education, and Communication materials for disease prevention, early diagnosis and care.</li><li>• Held a Breast Cancer awareness camp for prevention &amp; early detection.</li><li>• Digital display at Lower Mulago reception,</li><li>• Implementing QR feedback system.</li></ul>	No variation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224001 Medical Supplies and Services		10,685.000	
224004 Beddings, Clothing, Footwear and related Services		58,063.500	
225101 Consultancy Services		37,441.000	
		Total For Budget Output	106,189.500
		Wage Recurrent	0.000
		Non Wage Recurrent	106,189.500
		Arrears	0.000
		AIA	0.000
		Total For Department	3,985,229.982
		Wage Recurrent	0.000
		Non Wage Recurrent	3,985,229.982
		Arrears	0.000
		AIA	0.000
Develoment 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 67%. 2. Construction of waste loading bay 3. Construction of low-cost business centre and staff breastfeeding centre.		• The construction work on the 150 staff housing units at 57%. • Business center with 30 units complete.	Waste loading bay is pending finalization of funding protocol between KOICA and GoU
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
312111 Residential Buildings - Acquisition		191,267.740	
312121 Non-Residential Buildings - Acquisition		450,599.433	
		Total For Budget Output	641,867.173
		GoU Development	641,867.173
		External Financing	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 Surgery, etc.	<ul style="list-style-type: none"><li>• Procured, installed and commissioned EEG Electrodes, 14 (Fourteen) Suction Machines, 13 (Thirteen) Vital Signs Monitors, Light Source Bulb for Upper GIT– EPX-2500 ZINON BULB (CERMAX).</li><li>• Procured 03 (Three) Operating Tables, medicine trolleys, Cupboards for dangerous drugs (DDA cupboards), 100 (one hundred) Drip Stands</li></ul>	No variations
<ul style="list-style-type: none"><li>• Acquire additional ICT equipment</li><li>• Extend network infrastructure coverage.</li><li>• Upgrade System components</li><li>• Scale-up IHMS</li><li>• Develop capacity of staff in regard to IHMS usage.</li><li>• Acquire Telemedicine and conferencing equipment</li><li>• Acquire Infection prevention and management equipment</li><li>• Procurement of simulation center equipment</li><li>• Digitalize records.</li><li>• Automate patient flows and processes.</li></ul>	<ul style="list-style-type: none"><li>• Digital display and beautification at Lower Mulago Reception</li><li>• QR coded feedback mechanism under implementation.</li></ul>	KOICA support awaits finalization of funding protocol between KOICA and GoU
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		195,000.000
Total For Budget Output		195,000.000
GoU Development		195,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		836,867.173
GoU Development		836,867.173
External Financing		0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	31,653,262.689
	Wage Recurrent	12,314,720.991
	Non Wage Recurrent	12,501,674.525
	GoU Development	836,867.173
	External Financing	0.000
	Arrears	6,000,000.000
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
04 Quarterly Audit reports prepared		<div>• The approved Audit Plan for FY2024/2025 in place.</div> <div>• Conducted financial audits, compliance audit, operational audit, HR audit and information technology audit as per the audit plan.</div> <div>• 03 Audit reports prepared</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,500.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	5,250.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
221012 Small Office Equipment	1,500.000	
227001 Travel inland	12,000.000	
227004 Fuel, Lubricants and Oils	27,000.000	
Total For Budget Output		100,750.000
Wage Recurrent		0.000
Non Wage Recurrent		100,750.000
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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.	<ul style="list-style-type: none"><li>• Quarterly expenditure limits reviewed for Q1, Q2 &amp; Q3; warranting finalized, submitted and approved on IFMS.</li><li>• 03 finance committee meetings held;</li><li>• Quarterly Management and statutory financial reports prepared and shared.</li><li>• Monthly Statutory returns and vouchers prepared.</li><li>• Complete and accurate accountability for all advances</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,500.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	15,000.000
221012 Small Office Equipment	4,500.000
221016 Systems Recurrent costs	25,500.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	7,500.000
Total For Budget Output	106,500.000
Wage Recurrent	0.000
Non Wage Recurrent	106,500.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011006 Super-specialised human resources trained and recruited

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

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	1. Approved Recruitment plan for FY2024/2025 in place. 37 staff appointed on promotions and 42 recruited on replacement. 2. 14 staff confirmed in their various appointments. 3. 85% of active staff migrated to HCM System, all newly deployed staff members accessed payroll within 04 weeks. Processed monthly pension for 569 verified pensioners and salary for 1,351 validated employees by 28th day. 4. Departmental team building activities and end of year Christmas party held. 5. Implementing Bereavement policy, identification policy for employees, patients and attendants as well as Occupational Health and Safety policy . 6. Registry maintained, records managed as per the standards. 7. Implemented rewards and Sanctions framework i.e 10 staff sanctioned while best employees rewarded during Christmas party. 8. Trainings and fellowships: 13 specialists under fellowships, 10 senior staff taking MBA, 70 staff members sponsored for in-service training and 1,349 students on rotation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	36,560,438.618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,902.078
212102 Medical expenses (Employees)	75,581.588
221003 Staff Training	848,430.030
221009 Welfare and Entertainment	206,358.000
221011 Printing, Stationery, Photocopying and Binding	9,018.848
221016 Systems Recurrent costs	39,000.000
227001 Travel inland	5,845.000
273102 Incapacity, death benefits and funeral expenses	120,000.000
273104 Pension	5,551,965.136
273105 Gratuity	3,404,038.855
282103 Scholarships and related costs	152,493.758

Total For Budget Output	47,033,071.911
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VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	36,560,438.618
	Non Wage Recurrent	10,472,633.293
	Arrears	0.000
	AIA	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

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	<ul style="list-style-type: none"><li>• Procured supplies for MARP clinic.</li><li>• Provided PEP services to 100% exposed staff</li><li>• Embedded HIV awareness in the monthly staff wellness activities (for staff) and daily health talks at all service points (for patients and their attendants).</li><li>• 5,379 HIV/AIDS serology tests conducted.</li><li>• 8,536 clients benefitted from different services under Skin and STD clinics;</li><li>• 2,628 Patients managed for MDR TB (co-morbidity)</li><li>• Supported staff members affected or infected with HIV.</li><li>• Procured personal protective supplies for staff in risky areas</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	6,811.424
221001 Advertising and Public Relations	4,900.000
Total For Budget Output	11,711.424
Wage Recurrent	0.000
Non Wage Recurrent	11,711.424
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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:

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	2,068,125.049
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,127.500
Total For Budget Output	2,096,252.549
Wage Recurrent	0.000
Non Wage Recurrent	2,096,252.549
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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:

.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.	<ul style="list-style-type: none"><li>• Ventilation in all rooms for air quality and copying with extreme heat.</li><li>• HVAC and cold chain system serviced or repaired</li><li>• Conserved Tree shades, green zones, gardens and vegetation for ecosystem echo-system.</li><li>• Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages.</li><li>• Use energy-efficient appliances i.e LED light bulbs, most efficient appliances and replacement of externally generated steams with internally generated one for laundry, CSSD and Kitchen equipment.</li><li>• 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 and hand wash press taps) for water quality &amp; availability.</li><li>• Water leaks, contamination and sewerage bursts monitored and fitted quickly.</li><li>• Initiated rainwater harvesting</li><li>• Flood barriers, drainage improvements for flood defense</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	10,436.000
Total For Budget Output	10,436.000
Wage Recurrent	0.000
Non Wage Recurrent	10,436.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and support services

PIAP Output: 1203010201 Service delivery monitored

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

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.	<ul style="list-style-type: none"><li>• Consultatively prepared the BFP and MPS for FY2025/2026; submitted appropriately, presented to parliament and were passed.</li><li>• 03 budget performance reports prepared, submitted appropriately and were approved</li><li>• Monthly health statistics (HIMS reports) and surveillance prepared.</li></ul>
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VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Replaced the existing cast iron water pipes with plastic pipes		Procured plumbing items for general use and items to replace faulty accessories.	
Coverage of the Network Infrastructure for scale-up of IHMS expanded. IPBX phones for internal communication provided Install signage and digital displays		<ul style="list-style-type: none"><li>• IHMS coverage at 30% of the Hospital</li><li>• Digital display and beautification at Lower Mulago Reception is complete.</li></ul>	
Improve Radio Communication system Firefighting equipment in place and maintained Scaleup CCTV coverage Baggage scanners in use at all major entry points		<ul style="list-style-type: none"><li>• Acquired 08 megaphones for improved communication.</li><li>• Functional fire-fighting equipment in place</li><li>• Access control &amp; CCTV Cameras maintained, extended CCTV coverages to Central Bulky Store.</li><li>• Guarding and security services provided.</li><li>• Baggage scanners in use at all access points</li></ul>	
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"><li>• Reviewed and implementing NTR &amp; Waiver policy.</li><li>• Retired the Old Hospital's Board upon expiry of their term, inducted and onboarded the new Board's members.</li><li>• Quarterly Board's and committee meetings held.</li><li>• Bi-weekly top management meetings and Bi-monthly Senior Management meetings held.</li><li>• Client charter in place</li><li>• Risk &amp; Disaster policy under development.</li><li>• Developed and implemented Identification Policy for employees, patients and care takers in the hospital</li><li>• Developed and implementing bereavement policy</li><li>• Continuous reviews of MOUs for strengthened collaborations and/or partnerships.</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
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.	<ul style="list-style-type: none"><li>• Procured assorted plumbing and electrical items for general use/replace faulty accessories.</li><li>• Remodeled A&amp;E (surgical and medical) in Upper Mulago</li><li>• Modification of the proposed Resource Centre</li><li>• Repaired main entrance doors for Block A, Block B and Ward 7 Theatre Door.</li><li>• Installed wall oxygen in Ward 11, Jellife Ward (16 A&amp;C) and A&amp;E.</li><li>• Serviced and maintained Oxygen plants in Upper and Lower Mulago</li><li>• Electrical, plumbing, furniture and some civil repairs done.</li><li>• Renovated Ward 5A for Paediatric services and 5C to accommodate Heamatoncology at Lower Mulago.</li><li>• Repaired, serviced and fueled standby power generators &amp; Hospital fleet (ambulances, office and pool vehicles).</li><li>• Serviced Lifts, machinery, HVAC &amp; cold chain systems.</li><li>• Serviced or repaired videoscope for endoscopy, Gadolinium MRI contrast, multi-vital sign monitors, Gastroscope, Colonoscope, C-arm, mammography, 02 mobile X-Ray machines, Gas Pens, Dish wash machine, anesthesia, theatre, diagnostic &amp; medical equipment.</li></ul>
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	<ul style="list-style-type: none"><li>• Maintained vibrant IPC committee</li><li>• Intensified awareness and training on IPC given the epidermal outbreak.</li><li>• Maintained SOPs and sustained supply of IPC commodities.</li><li>• Scheduled 2nd phase of ISO external audit by UNBS for ISO/IMS certification.</li><li>• Laboratories reassessed and retained SANAS accreditation.</li><li>• Maintained valid UNCST accreditation for IRB, accreditation from USA (FWA#: FWA00027023) as well as registration with HHS (Registration Number – IORG0009762)</li><li>• Organized open surgical week and a breast cancer awareness week for prevention &amp; early detection.</li><li>• Supported two outreaches i.e Makerere @ 100 years celebration and MoH's regional camps</li><li>• Installed wall oxygen in Ward 11, Jellife Ward (16 A&amp;C) and A&amp;E.</li><li>• Serviced and maintained Oxygen plant in upper Mulago</li><li>• Finalized and print the patient transfer protocol</li></ul>
NA	NA
NA	NA
NA	NA

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,418,982.087
211107 Boards, Committees and Council Allowances			118,639.000
221001 Advertising and Public Relations			29,089.920
221007 Books, Periodicals & Newspapers			11,086.041
221010 Special Meals and Drinks			768,703.767
221011 Printing, Stationery, Photocopying and Binding			196,000.128
221012 Small Office Equipment			29,247.000
221016 Systems Recurrent costs			30,000.000
222001 Information and Communication Technology Services.			120,000.000
223004 Guard and Security services			674,464.121
223005 Electricity			1,571,791.998
223006 Water			2,250,000.000
227001 Travel inland			178,479.000
227004 Fuel, Lubricants and Oils			620,500.000
228001 Maintenance-Buildings and Structures			402,764.983
228002 Maintenance-Transport Equipment			186,612.686
228003 Maintenance-Machinery & Equipment Other than Transport			1,634,181.414
282105 Court Awards			150,000.000
352882 Utility Arrears Budgeting			6,000,000.000
Total For Budget Output			16,390,542.145

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,390,542.145
	Arrears	6,000,000.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>65,749,264.029</b>
	Wage Recurrent	36,560,438.618
	Non Wage Recurrent	23,188,825.411
	Arrears	6,000,000.000
	<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

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.

- Procured assorted supplies for specialized diagnostic services
- Serviced and repaired prioritized diagnostic equipment including videoscope for endoscopy, Gadolinium MRI contrast, CT scanners, nuclear medicine, Lab and assortment.
- Scaled-up the scope services i.e Hb Electrophoresis, Interventional Radiology (IR), Flow cytometry, Whole-slide scan for telepathology, automated immunohistochemistry, florescent microscopies for detecting antibodies
- Developed and displayed preventative messages on awareness, prevention, early diagnosis and management of cancer, sickle cell and other high burden diseases

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
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	CLINICAL LAB, PATHOLOGY & MORTUARY SERVICES • 246,413 Hematology investigations (CBC, Coagulopathy, Heamostasis, etc) • 3,761 Units of Blood Transfused, • 544,700 Clinical Chemistry tests • 15,050 Hormonal Assays studied, • 41,575 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 39,792.00 routine Lab studies (RFT, Lipid profile, LFT and other Clinical Lab studies) • 2,952 Postmortem conducted, • 11,459 Histo- and Cyto-pathology studies done • 619 Forensic studies undertaken
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	RADIOLOGY & IMAGING SERVICES • 10,924 conventional radiography, • 157 Fluoroscopy guided procedures, • 3,445 CT imaging services, • 814 MRI scans, • 11,953 Ultrasonography • 320 Mammography and • 937 Interventional Radiology • 03 forensic radiological services
175 Bone Scans; 25 Cardiac. 13 Respiratory. 250 Endocrine. 125 Renal; 75 GIT; 50 Tumors; 13 Brain Imaging; 13 Lymphoscintiphy	NUCLEAR MEDICIINE 132 Bone Scans (3phase, static, spect, densometry, whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, ...) 70 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, G-emptying,) 03 Tumors, 03 Infections, and 08 Lymphoscintiphy (sentinel node, lymphatics, etc.)



VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			617,635.250
224005 Laboratory supplies and services			1,373,760.763
225101 Consultancy Services			522,240.250
	<b>Total For Budget Output</b>		<b>2,513,636.263</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		2,513,636.263
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320047 Surgical Services</b>			
<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>			
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"><li>• 03 Surgical Camps/outreaches held</li><li>• 101,045 Surgical Outpatient utilizations</li><li>• 17,351 Surgical Inpatients reached</li><li>• 12,557 specialized surgeries conducted</li><li>• 4,004 Optometry examinations done.</li></ul>	
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		<p>A&amp;E Services</p> <ul style="list-style-type: none"><li>• 14,215 patients seen at A&amp;E</li><li>• 2,709 scans at A&amp;E</li><li>• 2,443 RTA cases (1,080 MVAs &amp; 1,363 Boda-boda cases).</li><li>• 574 Trauma (Emergency) Surgeries</li><li>• 2,562 Orthopedic cases handled</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

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,	Renal Transplant Services • Over 30 pairs (donors and recipients) were worked up for the renal transplants • 04 pairs transplanted  Other tertiary Surgeries conducted • 2,573 Neurosurgeries, • 312 Spine Surgeries • 1,781 Ocular (eye) surgeries • 2,805 Orthopaedic Surgeries • 934 Trauma Surgeries • 633 Pediatric Surgeries, • 932 ENT surgeries, • 406 Oral surgeries • 438 Urology surgeries • 145 Cardiothoracic surgeries,
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 unclassified (general) major surgeries	• 1,121 GIT and Colorectal Surgeries, • 196 Plastic & reconstructive surgeries • 279 Endocrine surgeries • 1,194 General (other major) surgeries
460 ICU Admissions 700 ICU based procedures 540 ICU diagnostic imaging	ICU SERVICES • 488 ICU admissions • 1,418 ICU based procedures done • 873 ICU diagnostic imaging
14,000 Physiotherapies 2,500 Occupational therapies 2,400 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops	Therapeutic and rehabilitative services • 13,955 Physiotherapies done • 3,232 Occupational therapies • 233 Speech Therapies • 1,951 Orthopedic appliances 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

UShs Thousand

Item	Spent
224001 Medical Supplies and Services	3,796,448.970

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224010 Protective Gear			43,845.000
225101 Consultancy Services			599,641.659
	Total For Budget Output		4,439,935.629
	Wage Recurrent		0.000
	Non Wage Recurrent		4,439,935.629
	Arrears		0.000
	AIA		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		<ul style="list-style-type: none"><li>• Supported training and fellowship of superspecialist in cardiology, endocrinology, heamato-oncology, urology, geriatric medicines and emergency services.</li><li>• Reorganizing general services in upper Mulago and specialized services in lower Mulago for improved patient flow.</li><li>• Developed and displaying health promotion and awareness messages</li><li>• Procured and managed supplies, stock and storage Management.</li></ul> Digital display at Lower Mulago reception and implementing QR feedback system <ul style="list-style-type: none"><li>• Established Bronchoscopy unit at 2E</li><li>• Scale up of endoscopic services e.g., ERCP</li></ul>	
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"><li>• 76,232 Outpatient utilization.</li><li>• 13,219 Admissions</li><li>• 3.54 days ALOS</li><li>• 11,360 dialysis sessions conducted</li><li>• 10,641 Medical emergencies handled</li><li>• 2,628 Managed for MDR TB</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

400 Pain management	• 5,068 Pain management services
120 End of Life Care	• 346 End of Life Care
460 Emergency Pain care	• 587 Emergency Pain care
1,600 Symptom management	• 3,627 Symptom management services
80 Liaison Palliative care services	• 1,437 Liaison Palliative care services
6,000 Counselling & patient education services	• 7,047 Counselling and patient education services
3,000 Spiritual services	• 3,152 Spiritual services
1,200 Pediatric palliative	• 2,377 Paediatric palliative care

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

UShs Thousand

Item	Spent
224001 Medical Supplies and Services	4,144,765.327
225101 Consultancy Services	221,162.235
Total For Budget Output	4,365,927.562
Wage Recurrent	0.000
Non Wage Recurrent	4,365,927.562
Arrears	0.000
AIA	0.000

Budget Output:320049 Medical Research

PIAP Output: 1203011201 Health research and innovation promoted

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

Research capacity developed	• Active UNCST accreditation for 3 years i.e validity till 16th August, 2026.
Establish a research hub	• Accreditation from United States Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number – IORG0009762; and IRB with registration no: IRB00011601
Train staff in grant/project proposal writing.	• Held monthly REC meetings and minutes shared.
Operationalize tissue bank and commercialize research.	• 95 Research protocols developed, reviewed and approved
260 Research protocols reviewed	• 142 Administrative Clearances
05 Research activities monitored.	• 05 Research sites monitored by MHREC
09 Research sites supervised	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			16,629.749
221007 Books, Periodicals & Newspapers			5,000.000
221009 Welfare and Entertainment			3,762.722
224011 Research Expenses			25,972.500
Total For Budget Output			51,364.971
	Wage Recurrent		0.000
	Non Wage Recurrent		51,364.971
	Arrears		0.000
	AIA		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			
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.		• 45,121 Specialized Pediatric Outpatient utilization; • 15,957 pediatric Inpatients reached; • 3.23 days ALOS • 912 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 2,071 Adolescents and youths received youth friendly services  Immunizations Services. • 2,718 girls immunized against HPV • 673 children fully immunized by 1 year • 12,525 child immunizations • 9,670 dewormed (1st and 2nd doses) • 3,830 Vit A supplements administered • 3,280 TT shots administered. • 1,113 Yellow Fever Vaccinations. • 65% Cold chain refrigerators functional.	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

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)	<ul style="list-style-type: none"><li>• Remodeled 5C to strengthen Paediatric Heamatoncology.</li><li>• Established a bronchoscopy unit for Respiratory &amp; pulmonology services</li><li>• Upscaled endoscopic services including e.g., ERCP and other and GIT services</li></ul>
Acquire sample collection materials Establish a system for tracking of samples sent for testing	Procured and deployed sample collection materials Maintained the harmonized sample flows
Develop information education materials for display in all accessible materials	<ul style="list-style-type: none"><li>• Developed and display Information, Education, and Communication materials for disease prevention, early diagnosis and care.</li><li>• Held a Breast Cancer awareness camp for prevention &amp; early detection.</li><li>• Digital display at Lower Mulago reception,</li><li>• Implementing QR feedback system.</li></ul>

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

US\$ Thousand

Item	Spent
224001 Medical Supplies and Services	987,311.530
224004 Beddings, Clothing, Footwear and related Services	58,063.500
225101 Consultancy Services	112,440.999
Total For Budget Output	1,157,816.029
Wage Recurrent	0.000
Non Wage Recurrent	1,157,816.029
Arrears	0.000
AIA	0.000
Total For Department	12,528,680.454
Wage Recurrent	0.000
Non Wage Recurrent	12,528,680.454
Arrears	0.000
AIA	0.000

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

1. Construction of 150 housing units to accommodate critical staff at 70% completion	<ul style="list-style-type: none"><li>• The construction work on the 150 staff housing units at 57%.</li><li>• The Business center with 30 units constructed.</li></ul>
2. Construct and operationalize waste loading bay	
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	UShs Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	191,267.740
312121 Non-Residential Buildings - Acquisition	450,599.433
Total For Budget Output	641,867.173
GoU Development	641,867.173
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

1. 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.	<ul style="list-style-type: none"><li>• Procured, installed and commissioned 02 Ultrasound machine, ENT equipment, EEG Electrodes, 14 (Fourteen) Suction Machines, 13 (Thirteen) Vital Signs Monitors, Light Source Bulb for Upper GIT– EPX-2500 ZINON BULB (CERMAX), Minimally Invasive Surgery equipment, and equipment for Bronchoscopy suite</li><li>• Procured 03 (Three) Operating Tables, medicine trolleys, Cupboards for dangerous drugs (DDA cupboards), 100 (one hundred) Drip Stands</li></ul>
2. Acquire assorted furniture	
1. Scale-up IHMS to 80% of the Hospital	<ul style="list-style-type: none"><li>1. The IHMS coverage is at 30% of the Hospital.</li><li>2. Digital display and beautification at Lower Mulago Reception is complete.</li></ul>
2. Digitalize records.	
3. Automate patient flows and processes.	
4. Refresher training in IHMS usage	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		650,193.252
	Total For Budget Output	650,193.252
	GoU Development	650,193.252
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,292,060.425
	GoU Development	1,292,060.425
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	79,570,004.908
	Wage Recurrent	36,560,438.618
	Non Wage Recurrent	35,717,505.865
	GoU Development	1,292,060.425
	External Financing	0.000
	Arrears	6,000,000.000
	AIA	0.000



VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
Sub SubProgramme:01 National Referral Hospital Services								
Departments								
Department:001 General Administration and Support Services								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
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.			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.		
04 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 3

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		
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	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	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
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:		
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	Construct waste loading bay 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.	Construct waste loading bay 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.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
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.	2025-2030 draft strategic plan prepared and aligned to NDP4. Prepare Annual Budgets and workplan for 2025/2026 01 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	2025-2030 draft strategic plan prepared and aligned to NDP4. Prepare Annual Budgets and workplan 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

### Quarter 3

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VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	Process UGX 6bn as part-payment of the verified utility arrears
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		
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"><li>Service &amp; maintain diagnostic equipment.</li><li>Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology &amp; genetics.</li><li>Procure supplies for diagnostics services.</li><li>Preventative messages on early diagnosis.</li></ul>	<ul style="list-style-type: none"><li>Service &amp; maintain diagnostic equipment.</li><li>Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology &amp; genetics.</li><li>Procure supplies for diagnostics services.</li><li>Preventative messages on early diagnosis.</li></ul>
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
175 Bone Scans; 25 Cardiac. 13 Respiratory. 250 Endocrine. 125 Renal; 75 GIT; 50 Tumors; 13 Brain Imaging; 13 Lymphoscintiphy	44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphy	44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphy
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320047 Surgical Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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 3

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



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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	Research capacity developed Establish a research hub Train staff in grant/project proposal writing. Operationalize tissue bank and commercialize research. 50 Research protocols reviewed 50 Administrative Clearances 05 Research activities monitored. 09 Research sites supervised	Research capacity developed Establish a research hub Train staff in grant/project proposal writing. Operationalize tissue bank and commercialize research. 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)	Specialised services scaled up in; Nephrology -diagnostics, dialysis Neurology-state of art EEG machine Cardiology -high resolution portable ECHO Respiratory & pulmonology -CPAP machines, spirometry) GIT (TPN)	Specialised services scaled up in; Nephrology -diagnostics, dialysis Neurology-state of art EEG machine Cardiology -high resolution portable ECHO Respiratory & pulmonology -CPAP machines, spirometry) GIT (TPN)
Acquire sample collection materials Establish a system for tracking of samples sent for testing	Maintain system for tracking of samples sent for testing	Maintain system for tracking of samples sent for testing
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
Develoment Projects		

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Quarter 3

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	. Complete the construction work on the 150 housing units at 70%. 2. Waste loading bay complete and commissioned 3. Setup the low-cost business centre and staff breastfeeding centre.	. Complete the construction work on the 150 housing units at 70%. 2. Waste loading bay complete and commissioned 3. Setup the 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	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 Surgery, etc.	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 Surgery, etc.
1. Scale-up IHMS to 80% of the Hospital 2. Digitalize records. 3. Automate patient flows and processes. 4. Refresher training in IHMS usage	Scale-up IHMS to 80% of the Hospital Digitalize records. Automate patient flows and processes. Refresher training in IHMS usage	Scale-up IHMS to 80% of the Hospital Digitalize records. Automate patient flows and processes. Refresher training in IHMS usage

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	7.500	7.351
Total		7.500	7.351

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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"><li>• Accessible &amp; affordable health care services</li><li>• Gender specific wards and sanitary</li><li>• Renovate children wards</li><li>• Strengthen geriatric clinic</li><li>• Service &amp; maintain elevators for access</li><li>• Staff clinic &amp; breastfeeding center</li><li>• Support orthopedic workshop</li></ul>
Budget Allocation (Billion):	2.100
Performance Indicators:	<ul style="list-style-type: none"><li>• Free services in general wing &amp; waiver policy</li><li>• 04 Open-days held</li><li>• Gender specific wards and sanitary</li><li>• Child-friendly wards</li><li>• Increased uptake of geriatric services</li><li>• Elevators in use</li><li>• Staff breastfeeding center</li><li>• Prosthesis &amp; assistive devices</li></ul>
Actual Expenditure By End Q3	1.8

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Performance as of End of Q3	<ul style="list-style-type: none"><li>• Free Services at general wing (Silver); waiver system in place for the disadvantaged group and subsidized rates for all paid-for services.</li><li>• Held 02 Hospital’s Open-days, 03 camps and supported 02 outreaches for increased access to specialized services, early diagnosis and disease prevention.</li><li>• Gender specific sanitary facilities.</li><li>• 10 elevators serviced and functional.</li><li>• Established a Digital display at Lower Mulago reception.</li><li>• Child friendly areas at all service points and general hospital environment.</li><li>• Remodeled 5C to accommodate Paediatric Hemat oncology.</li><li>• Remodeling of A&amp;E casualty complete with increased bed capacity 58 surgical and 40 medical with improved ambiance &amp; privacy.</li><li>Civil works of the surgical wing of A&amp;E at Lower Mulago 3G is nearly complete</li><li>• Strengthened Geriatric clinics and upscaled services for the elderly.</li><li>• Ramps, wheelchairs, trolleys and rollaway beds at all service points.</li><li>• 912 malnourished children benefitted from Intensive nutritional support and management of advanced syndromes under Mwanamugimu.</li><li>• 2,071 Adolescents and youths received youth friendly services.</li><li>• 1,951 Orthopedic appliances (prosthesis and other assistive devices) fabricated, assembled or repaired under wood, metal, leather, prosthetics &amp; orthotics workshops services</li><li>Immunizations Services: • 2,718 girls immunized against HPV • 637 children fully immunized at 1 year • 12,525 child immunizations • 9,670 dewormed (1st and 2nd doses) • 3,830 Vit A supplements administered • 3,280 TT shots administered.</li><li>• 1,113 Yellow Fever Vaccinations.</li><li>• 65% Cold chain refrigerators functional.</li><li>Integrated palliative care services in the health system and provided;</li><li>• 5,068 Pain management services • 346 End of Life Care • 587 Emergency Pain care</li><li>• 3,627 Symptom management services • 1,437 Liaison Palliative care services • 7,047 Counselling and patient education services • 3,152 Spiritual services • 2,377 Paediatric palliative care</li></ul>
Reasons for Variations	No variation

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.
Planned Interventions:	<ul style="list-style-type: none"><li>• Strengthen collaboration with institutions that provide HIV care services (awareness, counselling, testing, treatment and care).</li><li>• Strengthen MARP clinic.</li><li>• Provide PEP services for exposed.</li><li>• Strengthen HIV workplace policy guidelines and staff clinics</li></ul>
Budget Allocation (Billion):	0.077
Performance Indicators:	<ul style="list-style-type: none"><li>• MoUs with established institutions providing HIV services.</li><li>• More supplies provided to MARP clinic</li><li>• 100% exposed staff accessed PEP services.</li><li>• HIV awareness campaigns</li><li>• Voluntary testing and counselling undertaken.</li><li>• Staff clinics functionalized</li></ul>
Actual Expenditure By End Q3	0.058

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Performance as of End of Q3	• Procured supplies for MARP clinic. • Provided PEP services to 100% exposed staff • Embedded HIV awareness in the monthly staff wellness activities (for staff) and daily health talks at all service points (for patients and their attendants). • 5,379 HIV/AIDS serology tests conducted. • 8,536 clients benefitted from different services under Skin and STD clinics; • 2,628 Patients managed for MDR TB (co-morbidity) • Supported staff members affected or infected with HIV. • Procured personal protective supplies for staff in risky areas
Reasons for Variations	Integration of HIV services following a stop work order by US President, Mr Donal Trump

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"><li>• Safe waste handling &amp; disposal</li><li>• Adopt smart technology (solar water heaters, solar street lighting, smart cooking)</li><li>• Gazette green zones.</li><li>• Strengthen emergency response to disasters.</li><li>• Maintain plumbing lines, upgrade water &amp; sewerage pipes with PVC</li></ul>
Budget Allocation (Billion):	2.806
Performance Indicators:	<ul style="list-style-type: none"><li>• Waste loading bay built</li><li>• waste mgt contract in place</li><li>• Radiation measures complied with.</li><li>• Green zones gazette</li><li>• Smart cooking</li><li>• Solar lighting system.</li><li>• Digitalized records and information</li><li>• Emergency training &amp; response plan</li><li>• Upgrade to PVC pipes</li></ul>
Actual Expenditure By End Q3	2.401

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Performance as of End of Q3	<ul style="list-style-type: none"><li>• Repaired, serviced and/or fueled Hospital fleet (ambulances, office and pool vehicles), equipment, machines, plants, generators, for enhanced efficiency and reduced emissions.</li><li>• Procured assorted plumbing and electrical items for general use/replace faulty accessories.</li><li>• Serviced HVAC &amp; cold chain systems for temperature regulations.</li><li>• Ventilation in all rooms for air quality and copying with extreme heat</li><li>• Planted some trees, conserved tree shades, green zones, gardens and vegetation for ecosystem echo-system.</li><li>• Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages.</li><li>• Use energy-efficient appliances i.e LED light bulbs, most energy-efficient appliances and replaced externally generated steams for laundry, CSSD and Kitchen equipment with internally generated ones.</li><li>• 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 and hand wash press taps) for water quality &amp; availability.</li><li>• Water leaks, contamination and sewerage bursts monitored and fitted quickly.</li><li>• Initiated rainwater harvesting</li><li>• Flood barriers, drainage improvements for flood defense</li><li>• Safe, efficient and effective waste management practices i.e contracts for both domestic and medical waste (hazardous &amp; non-hazardous wastes) including solid waste, radioactives, waste water, unserviceable equipment, electronic waste, etc for a conserved environment.</li><li>• Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens.</li><li>• Digital display screen (at Level 4 Reception) and signages installed.</li><li>• IHMS coverage at 30% to digitalize the entire Hospital’s processes, records and information</li><li>• Well-trained and equipped emergency response team for adverse effects of climate change i.e disease outbreak or injuries.</li></ul>
Reasons for Variations	No variations

iv) Covid

Objective:	Minimize cross-infections at work and wide-spread community infections
Issue of Concern:	Covid-19 spread and cross-infection
Planned Interventions:	<p>Update and enforce SOPs.</p> <p>Acquire PPEs and IPC supplies.</p> <p>Conduct awareness campaigns on preventive measures.</p> <p>Carry-out Covid-19 immunization.</p> <p>Operationalize and maintain isolation unit</p>
Budget Allocation (Billion):	0.450
Performance Indicators:	<p>SOPs in place and observed</p> <p>IPC measures enforced.</p> <p>PPEs and IPC supplies availed.</p> <p>No. of times disinfection services undertaken</p> <p>No. of IPC training conducted.</p> <p>No. of Covid-19 Immunizations.</p> <p>Sensitization and awareness undertaken.</p>
Actual Expenditure By End Q3	0.45



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Performance as of End of Q3	<ul style="list-style-type: none"><li>• Strengthen Infection Prevention and Control through IPC training, and vibrant IPC committee.</li><li>• Sustained supply of IPC commodities and</li><li>• Outsourced safe, efficient and effective waste management, cleaning, gardening, fumigation &amp; disinfection services with monthly reports.</li><li>• SOPs in place and enforced</li><li>• Isolation Centre up-and-running.</li><li>• Established a bronchoscopy unit for new disease trend</li></ul>
Reasons for Variations	Outbreak of Ebola and MPox