VOTE: 401 Mulago National Referral Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	50.138	50.138	50.138	50.132	100.0 %	100.0 %	100.0 %
	Non-Wage	56.730	56.730	56.730	56.691	100.0 %	99.9 %	99.9 %
Devt.	GoU	4.734	4.734	4.734	4.734	100.0 %	100.0 %	100.0 %
	Ext Fin.	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**111.601**	**111.601**	**111.602**	**111.557**	**100.0 %**	**100.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**119.206**	**119.206**	**111.602**	**111.557**	**93.6 %**	**93.6 %**	**100.0 %**
	Arrears	0.009	6.009	6.009	6.009	70,120.0 %	70,120.0 %	100.0 %
	Total Budget	**119.215**	**125.215**	**117.611**	**117.566**	**98.7 %**	**98.6 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**119.215**	**125.215**	**117.611**	**117.566**	**98.7 %**	**98.6 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**119.206**	**119.206**	**111.602**	**111.557**	**93.6 %**	**93.6 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**119.215**	**125.215**	**117.610**	**117.566**	**98.7 %**	**98.6 %**	**100.0%**
Sub SubProgramme:01 National Referral Hospital Services	119.215	125.215	117.610	117.566	98.7 %	98.6 %	100.0%
Total for the Vote	**119.215**	**125.215**	**117.610**	**117.566**	**98.7 %**	**98.6 %**	**100.0 %**

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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 4**
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000004 Finance and Accounting			
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 4**
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
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 4**
No. of super-specialized HR recruited	Number	10	10
No. of super-specialized HR trained	Number	30	30
Percentage of the staff structure filled	Percentage	68%	67%
number of super specialised HR trained and retained	Number	80	80

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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 4
No. of HIV test kits procured and distributed	Number	3000	6246

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 4
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 4
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 4
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	4
Number of monitoring and evaluation visits conducted	Number	4	4

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 4
Hospital Board in place and functional	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:001 General Administration and Support Services

Budget Output: 320002 Administrative and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
% 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 4
% 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	3.68
Bed Occupancy Rate	Rate	94%	101%
Proportion of patients referred in	Proportion	92%	93%
Proportion of Hospital based Mortality	Proportion	3%	5.17%
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 4
No. of health workers trained to deliver KP friendly services	Number	230	233
% 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	3.56
Bed Occupancy Rate	Rate	94%	101%
Proportion of Hospital based Mortality	Proportion	5%	7.66%
No. of Patients diagnosed for NCDs	Number	800	934
No. of Patients diagnosed for TB/Malaria/HIV	Number	600	663

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 4
Number of Health Research Publications	Number	7	14

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 4
% 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	2.46
Bed Occupancy Rate	Rate	85%	101%
Proportion of patients referred in	Proportion	80%	80%
Proportion of Hospital based Mortality	Proportion	5%	4.2%

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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 4
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 4
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 4
% 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. Utility bills (arrears for NWSC): Following extensive audit of the NWSC submission, a total of UGX 6bn arrears was verified, released as supplementary and paid.
2. Environmental Conservation. The Management launched a campaign dubbed "Plant and Nurture a Tree : Greening the Hospital" and planted 700 trees in Phase 1, targeting 1500 trees.
3. Contained the Ebola outbreak. The Hospital strengthened IPC through vibrant committee, intense trainings, sustained and consistent supply of IPC commodities, effective cleaning, fumigation and waste management system for safety, infection prevention and control.
4. The Hospital held a knee surgery camp from 5th to 15th May 2025 with 33 patients benefited from total knee replacement and 8 laparoscopic Surgeries.
5. The vote's absorption was at 100%.

Variances and Challenges

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 Chauffer 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. Overcrowding 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 is a big threat. Fencing is urgen

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**
Sub SubProgramme:01 National Referral Hospital Services	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**
000001 Audit and Risk Management	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
000002 Construction Management	3.234	3.234	3.234	3.234	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	66.824	66.824	66.824	66.776	100.0 %	99.9 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	2.862	2.862	2.862	2.862	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320002 Administrative and support services	16.288	22.288	22.288	22.292	136.8 %	136.9 %	100.0 %
320009 Diagnostic Services	5.612	5.612	5.612	5.612	100.0 %	100.0 %	100.0 %
320047 Surgical Services	6.528	6.528	6.528	6.528	100.0 %	100.0 %	100.0 %
320048 Internal Medicine and Rehabilitation Services	6.010	6.010	6.010	6.010	100.0 %	100.0 %	100.0 %
320049 Medical Research	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
320050 Paediatric Services	2.270	2.270	2.270	2.270	100.0 %	100.0 %	100.0 %
Total for the Vote	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	50.138	50.132	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.112	2.112	2.112	2.112	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.448	1.448	1.448	1.407	100.0 %	97.2 %	97.2 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.319	0.319	0.319	0.319	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.312	0.312	0.312	0.312	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	2.806	2.806	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223005 Electricity	2.096	2.096	2.096	2.096	100.0 %	100.0 %	100.0 %
223006 Water	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	15.328	15.328	15.328	15.328	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	2.928	2.928	2.928	2.928	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.950	1.950	1.950	1.950	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.922	0.922	0.922	0.922	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.950	0.950	0.950	0.950	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.400	0.404	100.0 %	101.1 %	101.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.842	3.842	3.842	3.842	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
273104 Pension	9.598	9.598	9.598	9.596	100.0 %	100.0 %	100.0 %
273105 Gratuity	4.569	4.569	4.569	4.569	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
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	2.764	2.764	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
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**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**111.610**	**117.610**	**117.610**	**117.566**	**105.38 %**	**105.34 %**	**99.96 %**
Sub SubProgramme:01 National Referral Hospital Services	**111.610**	**117.610**	**117.610**	**117.566**	**105.38 %**	**105.34 %**	**100.0 %**
Departments							
001 General Administration and Support Services	86.383	92.383	92.383	92.339	106.9 %	106.9 %	100.0 %
002 Medical Services	20.493	20.493	20.493	20.493	100.0 %	100.0 %	100.0 %
Development Projects							
1637 Retooling of Mulago National Referral Hospital	4.734	4.734	4.734	4.734	100.0 %	100.0 %	100.0 %
Total for the Vote	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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 %**
Development Projects.							
1637 Retooling of Mulago National Referral Hospital	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**7.605**	**7.605**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

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Quarter 4: 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	• Reviewed Management of Payments, advances and accountabilities. • Appraised Budget performance and utilization. • Reviewed cash & Imprest management. • Appraised Management and Implementation of the retooling projects. • Appraised the Performance & Management of NTR • Verified supplies of Drugs and Medical Sundries. • Review of Management Accounts. • Prepared Audit Plan for FY2025/2026.	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		500.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**36,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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		
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.	• 01 Finance committee meetings held. • Q4 estimates analyzed, warrants finalized, submitted and approved by MoFPED. • Payment vouchers and statutory returns prepared and processed on time. • Complete and accurate accountability for all advances • Produced management and statutory financial reports.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,500.000
221016 Systems Recurrent costs		8,500.000
221017 Membership dues and Subscription fees.		3,000.000
227001 Travel inland		2,500.000
	Total For Budget Output	**39,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

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	• 21 staff (06 support staff & 15 staff from clinical disciplines) recruited on replacement basis. • 15 staff from different specializations promoted following internal submission to HSC. • 10 staff confirmed in various appointments. • Paid Salaries and monthly pension by 28th every month for all cases. on HCM, save for the 26 staff still on the IPPS payroll who are paid by 5th of new month. • Payment of retirement gratuity. • Welfare services (tea, lunch, bereavement, medical services) provided. • Staff wellness activities (aerobics classes for all staff) undertaken i.e. Mondays and Thursdays. • Implemented rewards and sanctions framework.	• 82 MoSG submitted to HSC for redesignation, awaiting finalization. • HSC yet to release results on-going recruitments following the external advert. • 07 staff not paid gratuity due to insufficient funds

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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
211101 General Staff Salaries	13,571,875.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,097.922
212102 Medical expenses (Employees)	54,418.412
221003 Staff Training	558,998.072
221009 Welfare and Entertainment	79,641.998
221011 Printing, Stationery, Photocopying and Binding	6,981.152
221016 Systems Recurrent costs	13,000.000
227001 Travel inland	2,155.000
273102 Incapacity, death benefits and funeral expenses	30,000.000
273104 Pension	4,043,772.400
273105 Gratuity	1,165,440.103
282103 Scholarships and related costs	187,506.242
352880 Salary Arrears Budgeting	8,569.971
Total For Budget Output	**19,742,456.827**
Wage Recurrent	13,571,875.555
Non Wage Recurrent	6,162,011.301
Arrears	8,569.971
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Provide supplies to MARP clinic. 100% exposed staff accesed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support staff members affected or infected with HIV. Protective supplies (gloves and other PPEs) for staff in risky areas	• Procured supplies for MARP clinic. • Provided PEP services to 100% exposed staff • Conducted HIV awareness in the bi-weekly staff wellness activities (for staff) and daily health talks at all service points (for patients and their attendants). • 867 HIV/AIDS serology tests conducted. • 3,535 clients benefitted from different services under Skin and STD clinics • 1,712 MDR TB attendances i.e co-morbidity for HIV managed • Supported staff members affected or infected with HIV. • Sustained personal protective supplies for staff in risky areas	Integration of HIV/AIDS services into the routine activities

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

Item	Spent
212102 Medical expenses (Employees)	13,188.576

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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
221001 Advertising and Public Relations		5,100.000
224001 Medical Supplies and Services		20,000.000
224005 Laboratory supplies and services		16,000.000
224010 Protective Gear		9,997.672
	Total For Budget Output	**64,286.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,286.248
	Arrears	0.000
	AIA	0.000

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 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.	• Active contracts for a safe, efficient and effective waste management for domestic and medical wastes (hazardous & non-hazardous wastes). • Climate-smart kitchens i.e. cooking with LPG and low-cost electricity in all kitchens. • Launched a "Plant and Nurture a tree" campaign with the goal of greening the environment and planted 700 trees within the Hospital. • Conserved trees and implemented green zone gazette for ecosystem protection. • Sustained conformance with International Atomic Energy regulations. • Procured assorted modern plumbing and electrical items for general use and/or replace faulty accessories. • Repaired, serviced and/or maintained Hospital fleet (ambulances, office and pool vehicles), equipment, machines, plants, generators, for enhanced efficiency and reduced emissions.	• Waste loading bay not constructed, a component of the KOICA (EXTERNAL Finance) supported project and pending finalization of funding protocols between KOICA and GoU

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

Item		Spent
223001 Property Management Expenses		737,874.961
223007 Other Utilities- (fuel, gas, firewood, charcoal)		28,127.500
	Total For Budget Output	**766,002.461**
	Wage Recurrent	0.000
	Non Wage Recurrent	766,002.461
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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	• Ventilation in all rooms for air quality and copying with extreme heat • Serviced HVAC & cold chain systems for temperature regulations. • Initiated rainwater harvesting • Maintained flood barriers, drainage improvements for flood defense • Adopted 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. • Implemented water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual-flush/ low-flow toilets, low flow shower heads in washrooms and hand wash press taps) for water quality & availability. • Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages. • Standby and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries. • Initiated rainwater harvesting	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		39,564.000
	Total For Budget Output	**39,564.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,564.000
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and support services

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		
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.	• Procured the consultancy services for the development of a Five Year (2025/26 -2029/30) Strategic Plan. • Prepared the vote's Annual operations plan (approved Budgets and Workplan) for 2025/2026. • Prepared profile for Institutional Development Project for 2025/2026 -2029/30) Strategic period. • Prepared the vote's 3rd Quarterly budget performance reports.	No variations
Replace the existing cast iron water pipes with PVC/HDPE pipes	• Procured assorted plumbing items for general use/replace faulty accessories.	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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	• Implemented QR codes feedback mechanism • Digital displays at Lower Mulago Reception is complete. • Signages and labels for directions	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	• Functional fire-fighting equipment in place. • Baggage scanners in use at all major entry points. • Serviced and maintained access control & CCTV Cameras	No variations
• Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy status. • Board, Committees, TM and SMT meetings conducted, deliberations implemented. • Prepare/reviewed Hospital Master Plan, • Develop Client charter and Business plan. • Review and sign MoUs for strengthened collaborations and/ or partnerships.	• Implemented rewards and sanctions framework • Quarterly Board's and committee meetings conducted, reports produced. • Conducted the Bi-weekly top management meetings and Bi-monthly Senior Management meetings. • Implemented the newly approved staff structure.	No variation
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.	• Maintenance and servicing of radiology equipment, HVAC, electrical power generator, oxygen filling station, laboratory equipment and heavy-duty copiers of the hospital. • Procured assorted medical gas accessories, sensor and temperature probes. • Repaired, serviced and fueled Hospital fleet (ambulances, office and pool vehicles), equipment, machines, plants, generators, for enhanced efficiency and reduced emissions.	No variations
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	• Maintained vibrant IPC committee • Conducted intense training on IPC given the epidermal outbreak. • Maintained efficient and effective waste management, cleaning, gardening, fumigation & disinfection services. • The stage 2 of ISO External audit conducted by UNBS for ISO/IMS certification. Few conformities identified and addressed for ISO/IMS certification. • The Quality Assurance Committee (QAC) conducted ISO/ IMS awareness and implementation trainings	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	UGX 6bn arrears for NWSC was verified, released as supplementary and paid.	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	473,017.913

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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
211107 Boards, Committees and Council Allowances		41,361.000
221001 Advertising and Public Relations		20,910.080
221007 Books, Periodicals & Newspapers		8,913.958
221010 Special Meals and Drinks		631,296.236
221011 Printing, Stationery, Photocopying and Binding		98,399.872
221012 Small Office Equipment		30,753.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		40,000.000
223004 Guard and Security services		25,535.879
223005 Electricity		523,930.666
223006 Water		750,000.000
227001 Travel inland		59,493.000
227004 Fuel, Lubricants and Oils		265,500.000
228001 Maintenance-Buildings and Structures		497,235.017
228002 Maintenance-Transport Equipment		217,844.603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,207,367.586
	Total For Budget Output	**5,901,558.810**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,901,558.810
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,589,618.346**
	Wage Recurrent	13,571,875.555
	Non Wage Recurrent	13,009,172.820
	Arrears	8,569.971
	AIA	0.000

Department:002 Medical Services

Budget Output:320009 Diagnostic Services

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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		
• Service & maintain diagnostic equipment. • Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. • Procure supplies for diagnostics services. • Preventative messages on early diagnosis.	• Procured assorted supplies for specialized diagnostic services i.e radionuclides, supplies for Interventional Radiology, Lab, pathology, imaging and other assortments • Procured a 2 years maintenance and service contract for SPECT Gamma camera • Maintenance and servicing of radiology equipment, Lab equipment, HVAC and electrical power generator • operations research conducted.	Teleradiology unit is not working due to lack funding from the MOH
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	CLINICAL LAB, PATHOLOGY & MORTUARY SERVICES • 28,252 Hematology investigations (CBC, Coagulopathy, Heamostasis, etc) • 2,257 Units of Blood Transfused, • 107,939 Clinical Chemistry tests • 7,759 Hormonal Assays studied, • 13,858 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 9,948 routine Lab studies (RFT, Lipid profile, LFT and other Clinical Lab studies) • 843 Medical Postmortems conducted, • 3,559 Histo- and Cyto-pathology studies done • 204 Forensic studies performed	Maintenance and service contracts for the equipment Equipment placement schemes in place Improved supplies
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 3,243 Conventional Radiography 44 Fluoroscopy guided procedures 1,005 CT images 381 MRI Scanned 3,496 Ultrasonography 37 Mammography 358 Interventional Imaging 00 Others radiological services	1. Scaled-up the range and profile of specialized services eg Interventional Radiology procedures (arterial embolization and chemo-port insertion), 2. Maintenance and service contracts for the equipment
44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphy	69 Bone Scans; 27 Cardiac. 04 Respiratory. 29 Endocrine. 69 Renal; 40 GIT; 00 Tumors; 04 Brain Imaging; 04 Lymphoscintiphy	1. Secured a 2 years maintenance and service contract for SPECT Gamma camera starting from 4th Feb 2025. 2. New power stabilizer and UPS procured and installed in the SPECT Gamma camera's room functioning well. 3. Eight (8) Mo-99/Tc-99m generators procured

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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
224001 Medical Supplies and Services		1,382,364.750
224005 Laboratory supplies and services		1,538,239.237
225101 Consultancy Services		177,759.750
	Total For Budget Output	**3,098,363.737**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,098,363.737
	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.	•Held knee surgery camp from 5th to 15th May 2025 with 33 patients benefited from Total knee replacement and 8 laparoscopic Surgeries. • 28,991 Surgical Outpatients reached • 7,236 Surgical Admissions • 10,272 Surgeries/procedures conducted • 1,837 Optometry examinations.	No significant variations
• 4,102 cases at A&E • 1,110 patients scanned at A&E • 1,715 RTA cases (879 MVAs & 836 Boda-boda cases). • 169 Emergency Trauma Surgeries • 515 Plaster room procedures	A&E (Casualty) Services • 3,668 patients seen at A&E • 879 scans at A&E • 801 RTA cases (1,080 MVAs & 1,363 Boda-boda cases). • 209 Trauma (Emergency) Surgeries • 2,562 Orthopedic cases handled	No significant variations
• 643 Neurosurgeries, • 78 Spine Surgeries • 297 Ocular (eye) surgeries • 1,031 Orthopaedic Surgeries • 280 Pediatric Surgeries, • 180 ENT surgeries, • 35 Oral surgeries • 374 Urology surgeries • 148 GIT Surgeries, • 34 Cardiothoracic surgeries,	Super-specialized Surgeries conducted • 400 Neurosurgeries, • 33 Spine Surgeries • 793 Ocular (eye) surgeries • 383 Orthopaedic Surgeries • 209 Trauma Surgeries • 23 Pediatric Surgeries, • 576 ENT surgeries, • 47 Oral surgeries • 221 Urology surgeries • 43 Cardiothoracic surgeries,	Advanced technology driven procedures i.e., laser surgeries, arthroscopy surgeries, laparoscopic surgeries, endoscopic surgeries including ECRP.
• 147 Colorectal surgeries • 32 Plastic and reconstructive surgeries • 97 Endocrine surgeries • 436 unclassified (general) major surgeries	• 293 GIT and Colorectal Surgeries, • 51 Plastic & reconstructive surgeries • 80 Endocrine surgeries • 1,431 General (other major) surgeries	Advanced technology driven procedures i.e., laser surgeries, arthroscopy surgeries, laparoscopic surgeries, endoscopic surgeries including ECRP.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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		
115 ICU Admissions 175 ICU based procedures 135 ICU diagnostic imaging	ICU SERVICES • 142 ICU admissions (Adult and PICU) • 106 ICU based procedures done • 77 ICU diagnostic imaging	Increased demand for ICU services and boosted supplies
• 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 and rehabilitative services • 1,840 Physiotherapies • 738 Occupational therapies • 171 Speech therapies • 491 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services	Reorganized therapeutic and rehabilitative services

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,801,551.030
224010 Protective Gear		86,155.000
225101 Consultancy Services		200,358.341
	Total For Budget Output	**2,088,064.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,088,064.371
	Arrears	0.000
	AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

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		
Train staff on specialized internal medicine services. Improved inpatient and outpatient flows Develop and display health promotion and awareness messages	Trained staff in endoscopic, spirometry and bronchoscopy procedures. Continued reorganization of services for improved patient flow Patient transfer protocols in place Developed and displayed health promotion and awareness messages Pharmacy stock, supplies and Storage Management	No variations
• 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)	• 20,248 Outpatient utilization. • 5,896 Admissions • 3.6 days ALOS • 3,455 dialysis sessions conducted • 3,427 Medical emergencies handled • 1,102 Managed for MDR TB	Increased number of patients with conditions demanding for dialysis

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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		
• 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	• 1,847 Pain management services • 147 End of Life Care • 256 Emergency Pain care • 2,123 Symptom management services • 767 Liaison Palliative care services • 2,732 Counselling and patient education services • 1,618 Spiritual services • 995 Paediatric palliative care	The spike is due to availability of essential palliative 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		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,565,234.673
225101 Consultancy Services		78,837.765
	Total For Budget Output	**1,644,072.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,644,072.438
	Arrears	0.000
	AIA	0.000

Budget Output:320049 Medical Research

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		
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	• Reviewed and signed MOUs for strengthened collaboration and partnership for multicentered studies and clinical trials. • Staff trained in research and proposal development. • Active UNCST accreditation for 3 years i.e validity till 16th August, 2026. • Accreditation from United States Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number –IORG0009762; and IRB with registration no: IRB00011601 • Held monthly REC meetings and minutes shared. • 36 Research protocols developed, reviewed and approved i.e. initial reviews, amendments and renewals • 54 Administrative Clearances • 01 Research site monitored by MHREC • 06 Research papers published	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	5,543.251

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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		5,000.000
221009 Welfare and Entertainment		2,237.278
224011 Research Expenses		8,657.500
	Total For Budget Output	**21,438.029**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,438.029
	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

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.	• 23,301 Specialized Pediatric Outpatient utilization; • 5,251 pediatric Inpatients reached; • 3.20 days ALOS • 611 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 128 Adolescents and youths received youth friendly services Immunizations Services. • 317 girls immunized against HPV • 3,896 child immunizations • 2,266 dewormed (1st and 2nd doses) • 861 Vit A supplements administered • 88 TT shots administered. • 351 Yellow Fever Vaccinations. • 66.6% Cold chain refrigerators functional.	• Improved referral scheme has led to reduced OPD walk-ins but increased IPD cases • Immunization outreaches and Cancer awareness week boosted HPV and general uptake of Immunization 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)	Reorganizing services i.e general services at Upper Mulago and Specialized services at Lower Mulago	No variations
Maintain system for tracking of samples sent for testing	Maintained the harmonized sample flows	No variations
Display information education materials in all accessible materials	Displayed information education materials for display in all service arears. Maintained child friendly environment at the entire	No variations

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

Item	Spent
224001 Medical Supplies and Services	1,012,688.470
224004 Beddings, Clothing, Footwear and related Services	61,936.500

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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**
225101 Consultancy Services		37,559.001
	Total For Budget Output	**1,112,183.971**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,112,183.971
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,964,122.546**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,964,122.546
	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:

. 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.	• The construction work on the 150 staff housing units at 49%.	1• The slow progress on the 150-staff housing units is due to underfunding and the revised scope of work (with expanded scope). 2• Waste loading bay is a component under KOICA (external finance) and not constructed due to delayed finalization of funding protocols between GoU and KOICA. 3. Staff breastfeeding Centre not setup due to insufficient (actual) budgets

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		2,572,912.260
312121 Non-Residential Buildings - Acquisition		19,400.566
	Total For Budget Output	**2,592,312.826**
	GoU Development	2,592,312.826
	External Financing	0.000
	Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
	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.	Supply and installation of assorted medical furniture Supply and installation of assorted office furniture	No variations
Scale-up IHMS to 80% of the Hospital Digitalize records. Automate patient flows and processes. Refresher training in IHMS usage	• QR coded feedback mechanism under implementation	KOICA project not operationalized, awaits finalization of funding protocols by KOICA/GoU

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

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		549,806.748
312235 Furniture and Fittings - Acquisition		299,988.252
	Total For Budget Output	**849,795.000**
	GoU Development	849,795.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,442,107.826**
	GoU Development	3,442,107.826
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**37,995,848.718**
	Wage Recurrent	13,571,875.555
	Non Wage Recurrent	20,973,295.366
	GoU Development	3,442,107.826
	External Financing	0.000
	Arrears	8,569.971
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	• The approved Audit Plan for FY2024/2025 in place. • Conducted financial audits, compliance audits, operational audit, HR audits and information technology audit as per the audit plan. • 04 Audit reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	**137,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	137,000.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000004 Finance and Accounting	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
04 Statutory Fiancial reports produced and shared. 04 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.	• Quarterly expenditure limits reviewed for all the 4 quarters; Quarterly warranting finalized, submitted and approved on IFMS for all. • Quarterly finance committee meetings held; • 04 Statutory Financial reports produced. • 04 Quarterly management financial reports prepared and submitted. • Statutory returns and payment vouchers processed on time. • Complete and accurate accountability for all advances

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		20,000.000
221012 Small Office Equipment		6,000.000
221016 Systems Recurrent costs		34,000.000
221017 Membership dues and Subscription fees.		4,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	**146,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	146,000.000
	Arrears	0.000
	AIA	0.000

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	• Developed and implemented Recruitment plan for FY2024/2025. • 52 staff from different specializations appointed on promotions following internal submission to HSC. • 63 recruited on replacement. • 29 staff confirmed in their various appointments. • 97% 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. • Payment of retirement gratuity. • Held end-of-year Christmas party • Departmental team building and staff wellness activities conducted. • Implemented Bereavement policy, identification policy for employees, patients and attendants as well as Occupational Health and Safety policy. • Registry maintained, records managed as per the standards. • Implemented rewards and Sanctions framework • 10 senior staff taking MBA, 70 staff for in-service training and 1,349 students rotated in the Hospital.

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

Item	Spent
211101 General Staff Salaries	50,132,314.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212102 Medical expenses (Employees)	130,000.000
221003 Staff Training	1,407,428.102

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		285,999.998
221011 Printing, Stationery, Photocopying and Binding		16,000.000
221016 Systems Recurrent costs		52,000.000
227001 Travel inland		8,000.000
273102 Incapacity, death benefits and funeral expenses		150,000.000
273104 Pension		9,595,737.536
273105 Gratuity		4,569,478.958
282103 Scholarships and related costs		340,000.000
352880 Salary Arrears Budgeting		8,569.971
	Total For Budget Output	**66,775,528.738**
	Wage Recurrent	50,132,314.173
	Non Wage Recurrent	16,634,644.594
	Arrears	8,569.971
	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 accesed 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	• 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). • 6,246 HIV/AIDS tests conducted. • 13,683 Gene expert tests done in TB Laboratory (co-morbidity for HIV/AIDS) • 11,971 clients benefitted from different services under Skin and STD clinics; • 7,931 Patients managed for MDR TB (co-morbidity for HIV/AIDS) • Supported staff members affected/infected with HIV. • Procured protective supplies for staff in risky areas

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

Item	Spent
212102 Medical expenses (Employees)	20,000.000
221001 Advertising and Public Relations	10,000.000
224001 Medical Supplies and Services	20,000.000
224005 Laboratory supplies and services	16,000.000
224010 Protective Gear	9,997.672

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**75,997.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,997.672
	Arrears	0.000
	AIA	0.000

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	• Active contracts for safe, efficient and effective waste management for domestic and medical wastes (hazardous & non-hazardous wastes) • Climate-smart kitchens i.e. cooking with LPG and low-cost electricity in all kitchens. • Solar lighting and solar water heating technology • Serviced equipment, machines, plants, fleet, generators for enhanced efficiency and reduced emission. • Green zone gazette & maintained walkways. • Planted 700 trees within the Hospital. • Radiation measures in place and complied with. • Upgraded water system's pump station for Lower Mulago to ensure water availability and quality. • Initiated rainwater harvesting. • Trained and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries. • Serviced, repaired or fueled standby generators, transformers and power plants to cope with power outages. • Adopted energy-efficient appliances i.e LED light bulbs, most energy-efficient appliances

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

Item		Spent
223001 Property Management Expenses		2,806,000.010
223007 Other Utilities- (fuel, gas, firewood, charcoal)		56,255.000
	Total For Budget Output	**2,862,255.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,862,255.010
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
.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.	• Ventilation in all rooms for air quality and copying with extreme heat • Serviced HVAC & cold chain systems for temperature regulations. • Initiated rainwater harvesting • Maintained flood barriers, drainage improvements for flood defense • Adopted 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. • Implemented water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual-flush /low-flow toilets, low flow shower heads in washrooms and hand wash press taps) for water quality & availability. • Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages. • Trained and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries. • Initiated rainwater harvesting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	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 alligned 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.	• Procured the consultancy services for the development of a Five Year (2025/26 -2029/30) Strategic Plan • Prepared the vote's BFP, MPS and Annual operations plan for FY2025/2026; submitted appropriately, presented to parliament and were passed. • Prepared profile for Institutional Development Project for 2025/2026 -2029/30 Strategic period. • 04 (Quarterly) budget performance reports prepared, submitted appropriately and were approved
Replaced the existing cast iron water pipes with plastic pipes	• Procured assorted plumbing items for general use/replace faulty accessories.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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	
Coverage of the Network Infrastructure for scale-up of IHMS expanded. IPBX phones for internal communication provided Install signage and digital displays	• Implemented QR coded feedback mechanism • IHMS coverage at 30% of the Hospital • Digital display and beautification at Lower Mulago Reception is up and running. • Install signages for directions
Improve Radio Communication system Firefighting equipment in place and maintained Scaleup CCTV coverage Baggage scanners in use at all major entry points	• Acquired 08 megaphones for improved communication. • Functional fire-fighting equipment in place • Access control & CCTV Cameras maintained, extended CCTV coverages to Central Bulky Store. • Guarding and security services provided. • Baggage scanners in use at all access points
Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy. Board, Committees, TM and SMT meetings conducted. Prepare Hospital Master Plan Develop Client charter and Business plan Review and sign MoUs for partnership	• Implemented the reviewed NTR & Waiver policy. • Retired the Old Hospital's Board upon expiry of their term and onboarded the new Board's members. • Quarterly Board's and committee meetings conducted, reports produced. • Conducted the Bi-weekly top management meetings and Bi-monthly Senior Management meetings. • Client charter in place • Risk & Disaster policy under development. • Developed and implemented Identification Policy for employees, patients and care takers in the hospital • Developed bereavement policy and procured Insurance firm for the implementation of the farewell services. • Reviewed and signed MOUs for strengthened collaborations and/or partnerships.
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.	• Remodeled A&E (surgical and medical) in Upper Mulago • Modified the proposed Resource Centre • Repaired main entrance doors for Block A, Block B and Ward 7 Theatre Door. • Installed wall oxygen in Ward 11, Jellife Ward (16 A&C) and A&E. • Procured assorted medical gas accessories, sensor and temperature probes. • Serviced and maintained Oxygen plants and filling stations • Electrical, plumbing, furniture and some civil repairs done. • Renovated Ward 5A for Paediatric services and 5C to accommodate Heamatoncology at Lower Mulago. • Repaired, serviced or fueled standby power generator, Hospital fleet and plants. • Serviced lifts, machinery, HVAC & cold chain systems. • Maintained, 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, theatre, laboratory, anesthesia, assorted medical equipment and heavy-duty copiers.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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	
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	• Maintained vibrant IPC committee • Intensified awareness and training on IPC given the epidermal outbreak. • Maintained SOPs and sustained supply of IPC commodities. • 2nd phase of ISO external audit conducted by UNBS. Few conformities identified and addressed for ISO/IMS certification. • Laboratories retained SANAS accreditation following the satisfactory reassessment. • Valid UNCST accreditation for IRB, accreditation from USA (FWA#: FWA00027023) as well as registration with HHS (Registration Number – IORG0009762) • Organized 03 (three) camps and supported two outreaches for awareness on prevention, early detection and specialized care • Installed wall oxygen in Ward 11, Jellife Ward (16 A&C) and A&E. Serviced and maintained Oxygen plant in upper Mulago • The patient transfer protocol finalized and printed. • Introduced Lab Stamp
NA	NA
NA	NA
NA	NA
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)	1,892,000.000
211107 Boards, Committees and Council Allowances	160,000.000
221001 Advertising and Public Relations	50,000.000
221007 Books, Periodicals & Newspapers	19,999.999
221010 Special Meals and Drinks	1,400,000.003
221011 Printing, Stationery, Photocopying and Binding	294,400.000
221012 Small Office Equipment	60,000.000
221016 Systems Recurrent costs	40,000.000
222001 Information and Communication Technology Services.	160,000.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		**Spent**
223004 Guard and Security services		700,000.000
223005 Electricity		2,095,722.664
223006 Water		3,000,000.000
227001 Travel inland		237,972.000
227004 Fuel, Lubricants and Oils		886,000.000
228001 Maintenance-Buildings and Structures		900,000.000
228002 Maintenance-Transport Equipment		404,457.289
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,841,549.000
282105 Court Awards		150,000.000
352882 Utility Arrears Budgeting		6,000,000.000
	Total For Budget Output	**22,292,100.955**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,292,100.955
	Arrears	6,000,000.000
	AIA	0.000
	Total For Department	**92,338,882.375**
	Wage Recurrent	50,132,314.173
	Non Wage Recurrent	36,197,998.231
	Arrears	6,008,569.971
	AIA	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.	• Serviced and repaired the prioritized diagnostic equipment including videoscope for endoscopy, Gadolinium MRI contrast, CT scanners, nuclear medicine, Lab and assortment. • Scaled-up the scope of super-specialized services i.e Hb Electrophoresis, Interventional Radiology (IR), Flow cytometry, Whole-slide scan for telepathology, automated immunohistochemistry, florescent microscopies for detecting antibodies, nuclear medicine procedures • Developed and displayed preventative messages on awareness, prevention, early diagnosis and management of cancer, sickle cell and other high burden diseases • Conduct operations research.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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 • 274,665 Hematology investigations (CBC, Coagulopathy, Heamostasis, etc) • 6,018 Units of Blood Transfused, • 652,639 Clinical Chemistry tests conducted • 22,809 Hormonal Assays studied, • 55,433 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 49,740 routine Lab studies (RFT, Lipid profile, LFT and other Clinical Lab studies) • 3,393 Medical Postmortems conducted, • 14,437 Histo- and Cyto-pathology studies done • 780 Forensic postmortems studied.
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 & IMMAGING SERVICES • 14,167 conventional radiography, • 201 Fluoroscopy guided procedures, • 4,450 CT imaging services, • 1,195 MRI scans, • 15,449 Ultrasonography • 357 Mammography and • 1,295 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 MEDICINE SERVICES: 279 Bone Scans done (3phase, static, spect, densometry, whole-body) 56 Cardiac done 06 Respiratory scans done. 81 Endocrine (thyroid, parathyroid, adrenal glands, …) done 173 Renal performed (diuretic, renal artery stenosis, renal versicular, renal transplant,) 103 GIT done (Liver, Spleen, Gallbladder, GI Bleeding, G-emptying,) 17 Tumors done 12 Brain Imaging done; 30 Lymphoscintiphy done (sentinel node, lymphatics, etc.)

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

Item		Spent
224001 Medical Supplies and Services		2,000,000.000
224005 Laboratory supplies and services		2,912,000.000
225101 Consultancy Services		700,000.000
	Total For Budget Output	**5,612,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,612,000.000
	Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

04 surgical camps 90,000 Surgical Outpatients reached 24,000 Surgical Admissions 28,000 specialized surgeries 6,000 Optometry examinations.	• 03 Surgical Camps/outreaches held i.e Breast Cancer awareness camp, knee surgery camp and renal transplant camp. • Supported two outreaches i.e Makerere @100yrs celebration and regional camps organized by Ministry of Health. • 130,036 Surgical Outpatient utilizations • 24,587 Surgical Inpatients reached • 39,876 Surgeries/procedures conducted • 5,539 Optometry examinations done.
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	A&E Services • 17,883 patients seen at A&E • 3,588 scans at A&E • 3,244 RTA cases (MVAs & Boda-boda cases). • 783 Trauma (Emergency) Surgeries • 2,562 Orthopedic cases handled
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 Super-specialized Surgeries conducted • 2,305 Neurosurgeries, • 348 Spine Surgeries • 2,574 Ocular (eye) surgeries • 2,300 Orthopaedic Surgeries • 783 Trauma Surgeries • 656 Pediatric Surgeries, • 1,610 ENT surgeries, • 453 Oral surgeries • 757 Urology surgeries • 188 Cardiothoracic surgeries,
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 unclassified (general) major surgeries	• 1,527 GIT and Colorectal Surgeries, • 202 Plastic & reconstructive surgeries • 291 Endocrine surgeries • 3,385 General (other major) surgeries
460 ICU Admissions 700 ICU based procedures 540 ICU diagnostic imaging	ICU SERVICES • 630 ICU admissions • 1,524 ICU based procedures done • 950 ICU diagnostic imaging

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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	
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 • 15,795 Physiotherapies done • 3,970 Occupational therapies • 404 Speech therapies • 2,442 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops i.e 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	5,598,000.000
224010 Protective Gear	130,000.000
225101 Consultancy Services	800,000.000
Total For Budget Output	**6,528,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,528,000.000
Arrears	0.000
AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

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	
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	• Supported training and fellowship of superspecialist in cardiology, endocrinology, heamato-oncology, urology, geriatric medicines and emergency services. • Reorganizing general services in upper Mulago and specialized services in lower Mulago for improved patient flow. • Developed and displaying 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
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS	• 96,480 Outpatient utilization. • 19,115 Admissions • 3.55 days ALOS • 14,916 dialysis sessions conducted • 14,068 Medical emergencies handled • 3,730 Managed for MDR TB

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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 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	• 6,915 Pain management services • 495 End of Life Care • 843 Emergency Pain care • 5,750 Symptom management services • 2,204 Liaison Palliative care services • 9,779 Counselling and patient education services • 5,770 Spiritual services • 3,372 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		5,710,000.000
225101 Consultancy Services		300,000.000
	Total For Budget Output	**6,010,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,010,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320049 Medical Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	• Strengthened collaboration and partnership for multicentered studies and clinical trials. • Staff trained in research and proposal development. • Active UNCST accreditation for 3 years i.e validity till 16th August, 2026. • Accreditation from United States Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number –IORG0009762; and IRB with registration no: IRB00011601 • Held monthly REC meetings and minutes shared. • 131 Research protocols developed, reviewed and approved i.e. initial reviews, amendments and renewals • 196 Administrative Clearances • 06 Research sites monitored by MHREC • 14 Research papers published

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

Item	Spent
221002 Workshops, Meetings and Seminars	22,173.000
221007 Books, Periodicals & Newspapers	10,000.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	6,000.000
224011 Research Expenses	34,630.000
Total For Budget Output	**72,803.000**
Wage Recurrent	0.000
Non Wage Recurrent	72,803.000
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.	• 72,653 Specialized Pediatric Outpatient utilization; • 21,474 pediatric Inpatients reached; • 3.22 days ALOS • 1,523 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 2,199 Adolescents and youths received youth friendly services Immunizations Services. • 3,032 girls immunized against HPV • 673 children fully immunized by 1 year • 16,421 child immunizations • 11,936 dewormed (1st and 2nd doses) • 4,691 Vit A supplements administered • 3,368 TT shots administered. • 1,464 Yellow Fever Vaccinations. • 66.7% Cold chain refrigerators functional.
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)	• Remodeled 5C to strengthen Paediatric Heamatoncology wards and the state-of-the-art pharmacy to handle chemotherapy drugs. • Established a bronchoscopy unit for Respiratory & pulmonology services • Upscaled endoscopic services including e.g., ERCP and other and GIT services
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	• Developed and display Information, Education, and Communication materials for disease prevention, early diagnosis and care. • Supported a Breast Cancer awareness camp for prevention & early detection. • Digital display at Lower Mulago reception, • Implementing QR feedback system.

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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		2,000,000.000
224004 Beddings, Clothing, Footwear and related Services		120,000.000
225101 Consultancy Services		150,000.000
	Total For Budget Output	**2,270,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,270,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,492,803.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,492,803.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

1. Construction 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	• The construction work on the 150 staff housing units at 49%. • The Business center with 30 units constructed and running.

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

Item		Spent
312111 Residential Buildings - Acquisition		2,764,180.000
312121 Non-Residential Buildings - Acquisition		469,999.999
	Total For Budget Output	**3,234,179.999**
	GoU Development	3,234,179.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 401 Mulago National Referral Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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	• 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. • Procured 03 (Three) Operating Tables, medicine trolleys, Cupboards for dangerous drugs (DDA cupboards), 100 (one hundred) Drip Stands. • Procured and installed assorted office furniture.
1. Scale-up IHMS to 80% of the Hospital 2. Digitalize records. 3. Automate patient flows and processes. 4. Refresher training in IHMS usage	1. The IHMS coverage is at 30% of the Hospital. 2. Digital display and beautification at Lower Mulago Reception is complete.

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

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		1,200,000.000
312235 Furniture and Fittings - Acquisition		299,988.252
	Total For Budget Output	**1,499,988.252**
	GoU Development	1,499,988.252
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,734,168.251**
	GoU Development	4,734,168.251
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**117,565,853.626**
	Wage Recurrent	50,132,314.173
	Non Wage Recurrent	56,690,801.231
	GoU Development	4,734,168.251
	External Financing	0.000
	Arrears	6,008,569.971
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

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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 Q4
142162	Sale of Medical Services-From Government Units	7.500	7.351
	Total	**7.500**	**7.351**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

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:	• Accessible & affordable health care services • Gender specific wards and sanitary • Renovate children wards • Strengthen geriatric clinic • Service & maintain elevators for access • Staff clinic & breastfeeding center • Support orthopedic workshop
Budget Allocation (Billion):	2.100
Performance Indicators:	• Free services in general wing & waiver policy • 04 Open-days held • Gender specific wards and sanitary • Child-friendly wards • Increased uptake of geriatric services • Elevators in use • Staff breastfeeding center • Prosthesis & assistive devices
Actual Expenditure By End Q4	2.1
Performance as of End of Q4	• Strengthened Geriatric clinics and upscaled services for the elderly. • Free specialized services at general wing • 1,191 patients (780 males and 411 females) from the disadvantaged group benefitted from waiver system. • Held 02 Hospital's Open-days, 03 camps and supported 02 outreaches with free services for increased access to specialized services, early diagnosis and disease prevention. • Gender specific sanitary facilities. • 10 elevators serviced and functional. • Established a Digital display at Lower Mulago reception and implemented QR feedback system for enhanced customer service. • Created child friendly areas at all service points and the general hospital environment. • Remodeled 5C to accommodate Paediatric Heamatoncology. • Remodeled A&E casualty that increased bed capacity (58 surgical and 40 medical) and improved ambiance & privacy. • Provided wheelchairs, trolleys and rollaway beds at all service points. • 1,523 malnourished children benefitted from Intensive nutrition support and management of advanced syndromes under Mwanamugimu. • 2,199 Adolescents and youths benefitted from comprehensive youth friendly services • 15,795 Physiotherapies done • 3,970 Occupational therapies • 404 Speech therapies • 2,442 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops i.e wood, metal, leather, prosthetics & orthotics workshops services • 3,032 girls immunized against HPV • 673 children fully immunized by 1 year • 16,421 child immunizations • 11,936 dewormed (1st and 2nd doses) • 4,691 Vit A supplements administered • 3,368 TT shots administered. • 1,464 Yellow Fever Vaccinations. • 66.7% Cold chain refrigerators functional. Integrated palliative care services in the health system and provided;
Reasons for Variations	No variations

ii) HIV/AIDS

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

VOTE: 401 Mulago National Referral Hospital

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Planned Interventions:	• Strengthen collaboration with institutions that provide HIV care services (awareness, counselling, testing, treatment and care). • Strengthen MARP clinic. • Provide PEP services for exposed. • Strenthen HIV workplace policy guidelines and staff clinics
Budget Allocation (Billion):	0.077
Performance Indicators:	• MoUs with established institutions providing HIV services. • More supplies provided to MARP clinic • 100% exposed staff accesed PEP services. • HIV awareness campaigns • Voluntary testing and counselling undertaken. • Staff clinics functionalized
Actual Expenditure By End Q4	0.077
Performance as of End of Q4	• 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). • 6,246 HIV/AIDS tests conducted. • 13,683 Gene expert utilization in TB Laboratory (co-morbidity for HIV/AIDS) • 11,971 clients benefitted from different services under Skin and STD clinics; • 7,931 Patients managed for MDR TB (co-morbidity for HIV/AIDS) • Supported staff members affected/infected with HIV. • Procured protective supplies for staff in risky areas
Reasons for Variations	No variations

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:	• Safe waste handling & disposal • Adopt smart technology (solar water heaters, solar street lighting, smart cooking) • Gazette green zones. • Strengthen emergency response to disasters. • Maintain plumbing lines, upgrade water & sewerage pipes with PVC
Budget Allocation (Billion):	2.806
Performance Indicators:	• Waste loading bay built • waste mgt contract in place • Radiation measures complied with. • Green zones gazette • Smart cooking • Solar lighting system. • Digitalized records and information • Emergency training & response plan • Upgrade to PVC pipes
Actual Expenditure By End Q4	2.806

Performance as of End of Q4	• Repaired, serviced and/or fueled Hospital fleet (ambulances, office and pool vehicles), equipment, machines, plants, generators, for enhanced efficiency and reduced emissions. • Procured assorted plumbing and electrical items for general use/replace faulty accessories. • Serviced HVAC & cold chain systems for temperature regulations. • Ventilation in all rooms for air quality and copying with extreme heat • Planted 700 trees, conserved tree shades, green zones, gardens and vegetation for ecosystem echo-system. • Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages. • Adopted 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. • 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 & availability. • Water leaks, contamination and sewerage bursts monitored and fitted quickly. • Initiated rainwater harvesting • Flood barriers, drainage improvements for flood defense • Safe, efficient and effective waste management practices i.e contracts for both domestic and medical waste (hazardous & non hazardous wastes) including solid waste, radioactives, waste water, unserviceable equipment, electronic waste, etc for a conserved environment. • Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. • Digital display screen (at Level 4 Reception) and signages installed. • IHMS coverage at 30% to digitalize the entire Hospital's processes, records and information • Trained and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries.
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:	Update and enforce SOPs. Acquire PPEs and IPC supplies. Conduct awareness campaigns on preventive measures. Carry-out Covid-19 immunization. Operationalize and maintain isolation unit
Budget Allocation (Billion):	0.450
Performance Indicators:	SOPs in place and observed IPC measures enforced. PPEs and IPC supplies availed. No. of times disinfection services undertaken No. of IPC training conducted. No. of Covid-19 Immunizations. Sensitization and awareness undertaken.
Actual Expenditure By End Q4	0.45
Performance as of End of Q4	• Strengthen Infection Prevention and Control through IPC training, and vibrant IPC committee. • Sustained supply of IPC commodities • Isolation Centre up-and running for all suspected and/or confirmed cases. • 22,809 total Covid tests done [22,654 representing 99.3% were negative and 155 representing 0.68% of the tests were positive] • Outsourced safe, efficient and effective waste management, cleaning, gardening, fumigation & disinfection services with monthly reports. • SOPs in place and enforced • Established a bronchoscopy unit with technology for the new disease trend.
Reasons for Variations	M-POX and EBOLA outbreak