

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.251	50.251	12.563	10.945	25.0 %	22.0 %	87.1 %
	Non-Wage	64.568	64.568	16.142	8.489	25.0 %	13.1 %	52.6 %
Dev.	GoU	23.242	23.242	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		138.060	138.060	28.705	19.434	20.8 %	14.1 %	67.7 %
Total GoU+Ext Fin (MTEF)		138.060	138.060	28.705	19.434	20.8 %	14.1 %	67.7 %
Arrears		8.357	8.357	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		146.417	146.417	28.705	19.434	19.6 %	13.3 %	67.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		146.417	146.417	28.705	19.434	19.6 %	13.3 %	67.7 %
Total Vote Budget Excluding Arrears		138.060	138.060	28.705	19.434	20.8 %	14.1 %	67.7 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	146.417	146.417	28.705	19.434	19.6 %	13.3 %	67.7%
Vote Function:01 National Referral Hospital Services	146.417	146.417	28.705	19.434	19.6 %	13.3 %	67.7%
Total for the Vote	146.417	146.417	28.705	19.434	19.6 %	13.3 %	67.7 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 National Referral Hospital Services****2.969** Bn Shs | Department : 001 General Administration and Support Services

Reason: Specified for each item

*Items***0.750** UShs | 223006 Water

Reason: Verification ongoing

0.085 UShs | 282103 Scholarships and related costs

Reason: Incomplete verification

0.014 UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Rolled over to Q2

0.006 UShs | 221007 Books, Periodicals & Newspapers

Reason: Processing pay

0.005 UShs | 224001 Medical Supplies and Services

Reason: Processing pay

4.684 Bn Shs | Department : 002 Medical Services

Reason: Specified per item

*Items***3.933** UShs | 224001 Medical Supplies and Services

Reason: Framework contracts expired, renewals underway

0.649 UShs | 224005 Laboratory supplies and services

Reason: Framework contracts expired, renewal underway

0.033 UShs | 224010 Protective Gear

Reason: Processing pay

0.006 UShs | 221002 Workshops, Meetings and Seminars

Reason: Research workshop scheduled for Q2

VOTE: 401 Mulago National Referral Hospital

Quarter 1

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Programme:12 Human Capital Development			
Vote Function:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12317101 Financial risk protection for health increased			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Financing Strategy developed	Status	Yes	No
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12317102 Financial diversification			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financing proposal written and submitted	Number	2	0
Number of proposals financed	Number	2	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	10	2.008919016
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	200	79
Performance Management system in use at all levels	Text	Yes	Yes
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Super specialists trained	Number	20	4

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained (in-service training) for all programs / services	Number	50	8
% of approved posts filled in public health facilities	Percentage	80%	67%
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	1	1
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	0
Key Service Area: 000014 Administrative and support services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of standards and guidelines developed / reviewed	Number	4	1
Client satisfaction level (%)	Percentage	65%	57%
% of health workers expressing satisfaction with their jobs	Percentage	80%	78%

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 National Referral Hospital Services				
Department:001 General Administration and Support Services				
Key Service Area: 000014 Administrative and support services				
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Contracts Committee meetings conducted		Number	24	7
% salaries paid		Percentage	100%	100%
% pension and gratuity paid		Percentage	100%	100%
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 12311103 Climate resilient health system built				
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)		Percentage	60%	60%
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: 12311103 Climate resilient health system built				
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)		Percentage	60%	60%
Department:002 Medical Services				
Key Service Area: 320009 Diagnostic Services				
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened				
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed		Number	4	1
% of Hospital laboratories that have been ISO accredited		Percentage	100%	100%
Average turn around time for routine tests		Text	01 hour	02 hours
Radiology and imaging units accredited (ISO 15189:2022)		Text	Yes	No

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 National Referral Hospital Services			
Department:002 Medical Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	100	64
Key Service Area: 320047 Surgical Services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	5	5
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in substance abuse management and rehabilitation	Number	200	0
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Bed Occupancy Rate (%)	Percentage	95%	97%
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Assistive devices distributed	Number	2400	222
Number of health workers trained in the delivery of disability friendly services	Number	100	47

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 National Referral Hospital Services			
Department:002 Medical Services			
Key Service Area: 320048 Internal Medicine and Rehabilitation Services			
PIAP Output: 12311204 Access to NTDs Services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Health workers oriented on NTD management	Number	200	0
PIAP Output: 12312104 Emergency Medical Services and the referral system improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of EMS cadres trained (in-service)	Number	8	9
Key Service Area: 320049 Medical Research			
PIAP Output: 12317202 Health innovations and technology uptake promoted			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
New medical technologies adapted or used	Text	Yes	Yes, Antimicrobial stewardship and pinhole surgery
Key Service Area: 320050 Paediatric Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	30	0
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	10	4
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of OPD clients who had the nutritional status assessed	Percentage	20%	18%

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 National Referral Hospital Services			
Department:002 Medical Services			
Key Service Area: 320050 Paediatric Services			
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of specialists trained in oncology, cardiovascular, trauma/injury services (Number)	Number	5	5
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Bed Occupancy Rate (%)	Percentage	95%	97%
PIAP Output: 12312104 Emergency Medical Services and the referral system improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of EMS cadres trained (in-service)	Number	40	42
Project:1930 Institutional Development of Mulago National Referral Hospital			
Key Service Area: 000002 Construction Management			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of staff houses constructed/rehabilitated	Number	150	0

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Project:1930 Institutional Development of Mulago National Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	0

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Performance highlights for the Quarter

1. Conducted renal transplant camp with 04 pairs transplanted and 04 AV Fistula repaired.
2. A total of 72,326 specialized Outpatient utilizations, 17,459 Inpatients from all the tertiary health care departments, 3,195 super-specialized surgeries performed, 342,970 investigations under clinical laboratories, 2,490 Units of blood transfused, 4,275 pathological investigations (Histology, Cytology & Immunohistochemistry), 1,179 medical & 116 forensic postmortem cases, 3,374 Conventional Radiography, 61 Fluoroscopy guided procedures, 1,638 CT imaging, 492 MRI scans, 4,166 Ultra-sonography, and 468 Interventional Imaging.

Variances and Challenges

1. Inadequate number and old fleet. The Hospital has 34 vehicles comprising of in-service and vehicles for entitled officers, constraining service delivery, especially movement of supplies to service areas and staff covering emergency duties, since few are accommodated within the Hospital. Ambulances, service vans are critical.
2. Division of nuclear medicine is not running, awaiting finalization of procurement of Tc 99 Mo generator. The initial supplier from South Africa that ceased operations and now a new supplier sourced from Poland.
3. The staffing gap (both number and cadre mix) to fully operationalize the super-specialized structure. UGX 9.0bn additional wage urgently required.
4. Budget inadequacies for critical areas including utility, security, waste management, supplies results to inevitable arrears.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	146.417	146.417	28.707	19.434	19.6 %	13.3 %	67.7 %
Vote Function:01 National Referral Hospital Services	146.417	146.417	28.707	19.434	19.6 %	13.3 %	67.7 %
000001 Audit and Risk Management	0.137	0.137	0.034	0.033	24.8 %	24.1 %	97.1 %
000002 Construction Management	19.212	19.212	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	4.104	4.104	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.146	0.146	0.036	0.035	24.7 %	24.0 %	97.2 %
000005 Human Resource Management	71.769	71.769	17.904	14.960	24.9 %	20.8 %	83.6 %
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.019	0.000	25.0 %	0.0 %	0.0 %
000014 Administrative and support services	24.961	24.961	4.283	2.742	17.2 %	11.0 %	64.0 %
000089 Climate Change Mitigation	2.862	2.862	0.716	0.646	25.0 %	22.6 %	90.2 %
000090 Climate Change Adaptation	0.050	0.050	0.013	0.001	26.0 %	2.0 %	7.7 %
320009 Diagnostic Services	6.552	6.552	1.565	0.421	23.9 %	6.4 %	26.9 %
320047 Surgical Services	6.667	6.667	1.667	0.219	25.0 %	3.3 %	13.1 %
320048 Internal Medicine and Rehabilitation Services	7.261	7.261	1.815	0.257	25.0 %	3.5 %	14.2 %
320049 Medical Research	0.073	0.073	0.018	0.010	24.7 %	13.7 %	55.6 %
320050 Paediatric Services	2.548	2.548	0.637	0.110	25.0 %	4.3 %	17.3 %
Total for the Vote	146.417	146.417	28.707	19.434	19.6 %	13.3 %	67.7 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.251	50.251	12.563	10.945	25.0 %	21.8 %	87.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.052	2.052	0.513	0.513	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.040	0.039	25.0 %	24.4 %	97.5 %
212102 Medical expenses (Employees)	0.150	0.150	0.038	0.019	25.3 %	12.7 %	50.0 %
221001 Advertising and Public Relations	0.060	0.060	0.015	0.005	25.0 %	8.3 %	33.3 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.006	0.000	27.1 %	0.0 %	0.0 %
221003 Staff Training	1.198	1.198	0.300	0.225	25.0 %	18.8 %	75.0 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.009	0.000	26.5 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.319	0.319	0.080	0.044	25.1 %	13.8 %	55.0 %
221010 Special Meals and Drinks	1.400	1.400	0.350	0.252	25.0 %	18.0 %	72.0 %
221011 Printing, Stationery, Photocopying and Binding	0.577	0.577	0.144	0.045	25.0 %	7.8 %	31.3 %
221012 Small Office Equipment	0.068	0.068	0.017	0.006	25.0 %	8.8 %	35.3 %
221016 Systems Recurrent costs	0.096	0.096	0.024	0.024	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.040	0.025	25.0 %	15.6 %	62.5 %
223001 Property Management Expenses	2.806	2.806	0.702	0.646	25.0 %	23.0 %	92.0 %
223004 Guard and Security services	0.700	0.700	0.250	0.220	35.7 %	31.4 %	88.0 %
223005 Electricity	2.096	2.096	0.524	0.524	25.0 %	25.0 %	100.0 %
223006 Water	3.000	3.000	0.750	0.000	25.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.014	0.000	24.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	15.828	15.828	3.957	0.019	25.0 %	0.1 %	0.5 %
224004 Beddings, Clothing, Footwear and related Services	0.398	0.398	0.100	0.084	25.1 %	21.1 %	84.0 %
224005 Laboratory supplies and services	2.928	2.928	0.659	0.006	22.5 %	0.2 %	0.9 %
224010 Protective Gear	0.140	0.140	0.035	0.000	25.0 %	0.0 %	0.0 %
224011 Research Expenses	0.035	0.035	0.009	0.009	26.0 %	26.0 %	100.0 %
225101 Consultancy Services	3.780	3.780	0.945	0.898	25.0 %	23.8 %	95.0 %
227001 Travel inland	0.262	0.262	0.065	0.065	24.8 %	24.8 %	100.0 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.922	0.922	0.231	0.221	25.1 %	24.0 %	95.7 %
228001 Maintenance-Buildings and Structures	0.950	0.950	0.238	0.044	25.1 %	4.6 %	18.5 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.100	0.053	25.0 %	13.2 %	53.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.342	4.342	1.085	0.800	25.0 %	18.4 %	73.7 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.038	0.020	25.3 %	13.3 %	52.6 %
273104 Pension	10.731	10.731	2.683	1.764	25.0 %	16.4 %	65.7 %
273105 Gratuity	8.402	8.402	2.101	1.919	25.0 %	22.8 %	91.3 %
282103 Scholarships and related costs	0.340	0.340	0.085	0.000	25.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.059	0.059	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.792	1.792	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.075	1.075	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	15.212	15.212	0.000	0.000	0.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	0.234	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.154	0.154	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	6.569	6.569	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.633	1.633	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	146.417	146.417	28.710	19.434	19.6 %	13.3 %	67.7 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	146.417	146.417	28.705	19.434	19.60 %	13.27 %	67.70 %
Vote Function:01 National Referral Hospital Services	146.417	146.417	28.705	19.434	19.60 %	13.27 %	67.7 %
Departments							
001 General Administration and Support Services	100.001	100.001	23.003	18.416	23.0 %	18.4 %	80.1 %
002 Medical Services	23.101	23.101	5.702	1.017	24.7 %	4.4 %	17.8 %
Development Projects							
1930 Institutional Development of Mulago National Referral Hospital	23.315	23.315	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	146.417	146.417	28.705	19.434	19.6 %	13.3 %	67.7 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 National Referral Hospital Services***Departments***Department:001 General Administration and Support Services****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12317101 Financial risk protection for health increased****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

1. Audit plan for FY 2025/2026 prepared 2. Risk-based audit in 06 auditable areas conducted 3. Quarterly Audit reports prepared and shared	1. Audit plan for FY 2025/2026 prepared 2. Conducted risk-based audit in 07 auditable areas (management of payments, advances and accountabilities; utility management - water and electricity; management and final accounts for FY 2024/25; budget performance and utilization; procurement management for Goods, Services & Works; contract Implementation and performance; and Non Tax revenue performance NTR for Radiology) and produced Quarterly Audit reports prepared and shared	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	500.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	33,250.000
Wage Recurrent	0.000
Non Wage Recurrent	33,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

<ul style="list-style-type: none"> Ugx 2.5bn NTR generated and remitted 	Collected and remitted 2.009 NTR	Waived bills for 76 dialysis sessions, 186 investigations and 21 ICU patients as per the waiver policy.
<ul style="list-style-type: none"> 01 statutory & 01 management financial reports prepared and submitted. Quarterly warrants finalized, submitted and approved on IFMS 	<ul style="list-style-type: none"> Management and final accounts for FY 2024/25 produced Held Q1 Finance committee meetings, finalized warrants for Q1 on IFMS and was approved. Prepared and submitted statutory returns. 	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	8,500.000
227001 Travel inland	2,170.000
Total For Budget Output	34,670.000
Wage Recurrent	0.000
Non Wage Recurrent	34,670.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12311604 Nursing and midwifery practice strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

<ul style="list-style-type: none"> Attendance tracking system in place. Quarterly Support supervision conducted 50 Staff members trained in soft skills 	<ul style="list-style-type: none"> Recording, monitoring, and management of employee working hours, attendance, and absences enforced. Conducted support supervision for Q1 and produced reports. 	Soft skills training scheduled for subsequent quarters
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<ul style="list-style-type: none"> • Approved Recruitment Plan for FY:2025/2026 in prepared and implemented. • FY:2025/2026 Training Needs Analysis conducted • Approved HR training Plan for FY:2025/2026 prepared and rolled out. • Bereavement policy implemented. • Process arrears for salary, pension and gratuity worth UGX 154.5m. 	<ol style="list-style-type: none"> 1. Recruitment Plan for FY:2025/2026 in place and under implementation (10 Support staff recruited on replacement basis while recruitment 35 staff from the clinical disciplines on replacement basis is ongoing at HSC) 2. Organized workshop on Training Needs Assessment and generated HR training Plan for FY:2025/2026. 3. 08 staff trained in various skills enhancement training programs, 65 staff members on career trainings / Scholarships 4. Bereavement concerns handled as and when they occur. 4. 98% active staff on HCM system 	26 staff still on the IPSS payroll, pending Ministry of Public Service action
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<ul style="list-style-type: none"> . Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . Team building activities undertaken. 	<ul style="list-style-type: none"> • Held 01 Quarterly Rewards and Sanctions Committee meeting • 2 staff sanctioned on negligence of duty • Best employees to be rewarded at the end of the year party. • Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays. • Departmental team building activities undertaken 	Digitization of KPIs pending complementation of the KOICA supported automation project

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

<ul style="list-style-type: none"> 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. Weekly fitness and staff wellness activities conducted. IPC commodities availed Functional firefighting equipment at all points. Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented. 	<ul style="list-style-type: none"> Held 01 Awareness workshop on Integrated Quality Management System (IMS) including OSH & EHS; 100% of departments represented. 02 Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays with 65% participating in at least one wellness session monthly Over 95% of the required IPC commodities available at all times 100% fire points with functional firefighting equipment. Approved guidelines for radioactive material management in place and disseminated to Radiology & EHS Units with 100% compliance, 100% safe disposal of radioactive. 	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	10,945,128.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	18,957.695
221003 Staff Training	224,854.548
221009 Welfare and Entertainment	36,046.734
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	5,500.000
227001 Travel inland	2,000.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
273104 Pension	1,763,950.625
273105 Gratuity	1,919,133.155
Total For Budget Output	14,959,571.756
Wage Recurrent	10,945,128.999
Non Wage Recurrent	4,014,442.757
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<ul style="list-style-type: none"> • 100% exposed staff accessed PEP services. • 01 workshop on HIV/AIDS awareness scheduled for staff • 400 HIV Serology tests conducted • HIV/AIDS workplace policy implemented • Condoms served in all washrooms 	<ul style="list-style-type: none"> • Provided PEP services to 100% exposed staff. • Integrated HIV/AIDS awareness and sensitization sessions into routine bi-weekly staff wellness sessions. • Over 95% of hospital departments holding health talks and displaying IEC materials on HIV prevention • HIV/AIDS considerations incorporated into annual hospital budget, a dedicated HIV/AIDS budget output created. • 22,786 clients (staff & patients) accessed HIV serology testing. • Updated institutional HIV/AIDS workplace policy in place, under implementation. 	Higher HIV/AIDS testing numbers can be attributed to awareness and sensitization sessions, availability of rapid HIV tests, and/or reduced stigma.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:000014 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. Draft Strategic Plan for FY:2025/2026 -2029/2030 prepared. 2. FY:2024/2025 Annual Budget performance reports prepared. 3. Support digitization of revenue collection systems 4. Draft Business plan prepared 5. Risk and disaster management framework implemented	<ul style="list-style-type: none"> • Draft Strategic Plan for FY:2025/2026 -2029/2030 prepared and submitted to NPA • 01 quarterly budget performance reports prepared and submitted • Fully digitized NTR collection system operational, payments made in banks. • Hospital business plan aligned to the Strategic Plan for 2025/26 - 2029/30 is under development. • Draft Institutional Risk and Disaster Management Framework developed, approval underway • Draft Institutional M&E Framework aligned to the results chain in NDPIV and the Hospital's Strategic Plan for 2025/26 - 2029/30 developed. 	No variations
7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 camp held. 11. Mulago National Specialised Hospital Bill 2019 fastracked.	<ul style="list-style-type: none"> • Policy on Private Patient Services under review • Board and committee meetings conducted, Minutes of meetings and attendance registers in place. • Supported 02 outreaches (West Nile camp and CHAN cohosted) and held 02 surgical camps i.e spine surgery camp & transplant camp • 01 Policy dialogue/advocacy engagement to fast-track the Bill scheduled. 	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<p>. FY:2025/2026 Annual Procurement and disposal plan developed and implemented . 06 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained</p>	<ul style="list-style-type: none"> • Procurement Plan for FY 2025/26 developed, approved, and implemented. Monthly reports prepared and submitted to PPDA. • 07 contract committee meetings held. • 100% budgets for utility (electricity, water, internet) spent on time. • 100% scheduled equipment maintenance, servicing and repairs completed i.e repair and maintenance of ICU equipment – Phase 1 , maintenance of fire extinguishers, maintenance of CSSD Equipment for Q1, servicing laundry equipment in lower mulago. • 100% of identified maintenance works completed within the planned schedule. • Over 95% functionality of key mechanical and electrical systems (oxygen plants, lifts, generators). 	No variations
<ul style="list-style-type: none"> • Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken. 	<ul style="list-style-type: none"> • 100% of scheduled maintenance completed. • Over 95% uptime for fleet/plant/generators. • 100% compliance with security schedule (time security guards are present at key checkpoints/areas during assigned shifts.) • Inside Mulago Series broadcast on UBC once a week, press releases published and picked up on newspapers, increased Website Traffic from PR Campaigns with media positive feedback, 03 Patient and Community Outreach Initiatives held 	No variations
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<ul style="list-style-type: none"> • 01 Awareness workshop on client charter & code of conducted 	<p>Integrated awareness sessions on updated governance manual, code of conduct and charters into the routine activities of all the 6 major departments of the Hospital (Internal Medicine, Surgery, Paediatrics, Diagnostics, Nursing, Finance and Administration)</p>	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		455,500.000
211107 Boards, Committees and Council Allowances		39,431.546
221001 Advertising and Public Relations		5,179.660
221010 Special Meals and Drinks		251,588.100
221011 Printing, Stationery, Photocopying and Binding		40,246.640
221012 Small Office Equipment		3,925.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		24,845.000
223004 Guard and Security services		220,360.782
223005 Electricity		523,930.666
227001 Travel inland		59,493.000
227004 Fuel, Lubricants and Oils		211,600.000
228001 Maintenance-Buildings and Structures		42,750.000
228002 Maintenance-Transport Equipment		52,767.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800,181.700
	Total For Budget Output	2,741,799.614
	Wage Recurrent	0.000
	Non Wage Recurrent	2,741,799.614
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

<p>1. Contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) including proper disposal and recycling of medical waste 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly. 3. 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) for water quality & availability. 4. Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. 5. Extend solar water heater and solar security lighting. 6. Prioritized local manufacturers when choosing suppliers to reduce transportation and shipping distance. 7. Switch incandescent light bulbs for compact fluorescents and LEDs 8. Utilize design components including day lighting, natural ventilation, and green roofs to reduce facility’s energy needs. 9. Well-serviced equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission. 10. 800 trees planted around the Hospital</p>	<ul style="list-style-type: none"> • Contracts for effective and safe waste management in place, implemented. • 100% functionality of waste segregation and disposal points across hospital departments. • Over 1,000 trees planted/maintained under "Plant and Nurture a Tree" campaign. • 100% of hospital areas supplied with safe and clean water by NWSC • Climate-smart cooking (LPG and electricity usage) in all Hospital kitchens • 100 % of radiology and related staff trained in radiation protection and safety • 100 % compliance with AEC radiation safety standards including radioactive waste safely handling and disposal, availability and usage of personal dosimeters among radiation-exposed staff, equipment standards, etc 	<p>No variations</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	645,880.825
Total For Budget Output	645,880.825
Wage Recurrent	0.000
Non Wage Recurrent	645,880.825
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

<p>1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced.</p> <p>3. 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) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, ...)</p> <p>6. Review & implement guidelines for monitoring usage and disposal of radioactive substances.</p> <p>7. Develop and implement guidelines/ SOPs for infection prevention and control</p> <p>8. Health and Safety Committee constituted and functional</p>	<ul style="list-style-type: none"> • 90% of HVAC and cold chain systems functional and maintained • 100% of standby generators operational and serviced quarterly. • All Shade trees, green zones, gardens, and vegetation maintained • Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers, garden irrigation). Develop and implement guidelines/SOPs • Guidelines/SOPs for for Infection Prevention and Control (IPC) updated, approved, disseminated and implemented with fully functional IPC committee with quarterly meetings. • 03 Sessions (emergency medical services workshop, CMEs on CPR and Neurotrauma & Critical care) in disaster response, disease outbreak management, and climate adaptation. 	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	1,070.000
Total For Budget Output	1,070.000
Wage Recurrent	0.000
Non Wage Recurrent	1,070.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,416,242.195
Wage Recurrent	10,945,128.999
Non Wage Recurrent	7,471,113.196
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Medical Services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
<ul style="list-style-type: none"> • 94,000 Hematology investigations, • 1,000 Units of Blood Transfused, • 200,000 Clinical Chemistry tests • 5,000 Hormonal Assays studied, • 14,000 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 7,000 routine Lab studies (RFT, Lipid profile, LFT, etc), • 8,000 other Clinical Lab Services, • 1,000 Postmortem services, • 4,000 Histo- and Cyto-pathology investigations • 200 Forensic studies 	<ul style="list-style-type: none"> • 34,538 Hematology investigations, • 2,490 Units of Blood Transfused, • 229,567 Clinical Chemistry tests done • 3,540 Hormonal Assays studied, • 37,676 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening. • 30,456 routine Lab studies (RFT, Lipid profile, LFT, other Clinical Lab studies), • 1,179 medical postmortems done • 4,275 Histo- and Cyto-pathology investigations i.e 3,323 Histology (H&E), 779 Cytology and 173 Immunohistochemistry • 116 forensic studies done 	Improved supplies
<ul style="list-style-type: none"> • 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services 	<ul style="list-style-type: none"> • 3,374 conventional radiography, • 61 Fluoroscopy guided procedures done (i.e Angiography, venography, silography, barium studies, water soluble contrasted studies, HSG, CUG, fistulography, sonography), • 1,638 CT imaging services done (Plain CT, Contrasted CT, HR CT, CT Angiography, CT Urography, Cardiac CT, Coronary CT, Virtual Colonoscopy, Densitometry, Interventional CT) • 492 MRI scans done (Cardiac imaging, MSK, angiography, neural, spine, renography, cholangiography [MRCP], breast MRI, Functional imaging, Plain MRI, Contrasted MRI, Testicle and prostate MRI and others.) • 4,166 Ultrasonography done (conventional, general ultrasound, vascular ultrasound, small parts ultrasound, muscular skeletal, endo-cavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, 3D/4D ultrasound, etc.) • 53 Mammography done (stereotactic biopsies, ductography, plain mammography, contrasted mammography and others) • 468 Interventional Radiology 	Increased demand for specialized imaging services, specifically MRI, CT, fluoroscopy, Interventional Radiological services could be attributed to a critical shortage of radiologists in other hospitals

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

<ul style="list-style-type: none"> • 132 Bone Scans (3-phase, static, spect, densometry & whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), 70 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintiphy (sentinel node, lymphatics, etc.) 	<ul style="list-style-type: none"> • 00 Bone scans done • 00 Cardiac scans done. • 00 Respiratory scans done • 00 Endocrine scans done. • 00 Renal scans done • 00 GIT scanned • 00 Tumors scanned • 00 Brain Imaging done • 00 Lymphoscintiphy conducted 	<p>Patients were booked for the services. However, the Initial supplier of TC-99-Mo generator from South Africa had shut down (ceased operations). A new supplier now sourced from Poland and the procurement of TC-99-Mo generator with this new supplier is ongoing.</p>
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	6,820.000
224005 Laboratory supplies and services	5,660.000
225101 Consultancy Services	408,860.570
Total For Budget Output	421,340.570
Wage Recurrent	0.000
Non Wage Recurrent	421,340.570
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320047 Surgical Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed	269 Advanced Trauma Surgeries done 21 Cardiothoracic and vascular surgeries performed	No significant variations
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
<ul style="list-style-type: none"> • 4,000 Physiotherapies done • 900 Occupational therapy patients reached. 	<ul style="list-style-type: none"> • 2,117 Physiotherapies done • 676 Occupational therapy utilizations. • 323 Speech Therapy utilizations 	No significant variations
<ul style="list-style-type: none"> • 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services 	<ul style="list-style-type: none"> • 02 Surgical camps held (spine surgery & transplant camps) • 02 Outreaches supported i.e. 2024 African Nations Championship (CHAN 2024) "Tuko Pamoja" tournament; and West Nile Camp organized by Association of Surgeons of Uganda (ASOU). • 47 health workers trained in the delivery of disability friendly services i.e. Informed Consent and Person-Centered Care, using assistive technologies, connecting patients with specialized services and support networks, understanding of continuity of care, etc 	No variations
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
<ul style="list-style-type: none"> . New surgical services introduced i.e liver transplant, laser, phaco & vitreous retinal surgeries. 	<ul style="list-style-type: none"> • Pinhole surgeries and laser interventions introduced • 04 renal transplants done • Increased surgical sessions conducted per week per theatre • Over 95% of elective surgeries conducted as scheduled (without cancellation or delay) 	No variations
<ul style="list-style-type: none"> • 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgeries done • 300 GIT Surgeries done 	<ul style="list-style-type: none"> • 441 Neurosurgeries done, • 58 Spine Surgeries done • 323 Ocular (eye) surgeries done • 454 Orthopedic Surgeries performed • 28 Pediatric Surgeries conducted, • 607 ENT surgeries done, • 29 Oral & Maxillofacial surgeries done • 242 Urology surgeries done • 99 Upper GI Surgeries done 	No significant variation

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
<ul style="list-style-type: none"> 125 Colorectal surgeries done 600 Plastic and reconstructive surgeries done 90 Endocrine surgeries done 400 general (major) surgeries done 	<ul style="list-style-type: none"> 66 Colorectal surgeries done 24 Plastic and reconstructive surgeries done 90 Endocrine & Breast surgeries done 714 general (major) surgeries done 	No significant variations
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops	<ul style="list-style-type: none"> 214 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops 08 Orthopedic assistive devices distributed under Medical Social Work 	Staffing gap under orthopedic workshops
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Upscale critical care services i.e ICU 50% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards	<ul style="list-style-type: none"> ICU utilization is 45% 100% of HDUs equipped with essential life-support and monitoring equipment 100% of wards and A&E points with functional piped oxygen supply 	No variations
4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done	5,524 patients seen at A&E 747 patients scanned at A&E 1,062 RTA cases (MVAs & Boda boda cases) attended. 269 Emergency Trauma Surgeries done 966 Plaster room procedures done	No significant variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		11,250.000
225101 Consultancy Services		207,456.398
	Total For Budget Output	218,706.398
	Wage Recurrent	0.000
	Non Wage Recurrent	218,706.398
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
<ul style="list-style-type: none"> 400 clients counselled, screened and immunized against Hep B 	468 Doses of DPT-HepB+Hib (1-3) administered to infants.	Hep-B vaccines for adolescents and adults not received
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
<ul style="list-style-type: none"> 1,500 palliative pain managed. 100 End of Life Care extended 150 Emergency Pain care 750 Symptom management 250 Liaison Palliative care 2,000 received counselling & patient education 1,250 Spiritual services 600 Pediatric palliatives 	<ul style="list-style-type: none"> 2,096 palliative pain management. 219 End of Life Care extended 314 Emergency Pain care 2,448 Symptom management 821 Liaison Palliative care 3,067 received counselling & patient education 2,060 Spiritual services 1,127 Pediatric palliatives 	Multidisciplinary Collaboration enhanced patient-centered care for complex cases, improving decision-making and care quality.
<ul style="list-style-type: none"> 23,500 Specialized OPD utilization 4,000 patients admitted under internal medicine. 3,500 Dialysis sessions done. 1,500 medical emergencies handled. 4.5 days ALOS 	<ul style="list-style-type: none"> 27,295 Specialized OPD utilization 6,199 patients admitted under internal medicine. 3,345 Dialysis sessions done. 6,421 medical emergencies handled (3,501 OPD and 2,920 IPD cases). 3.057 days ALOS 	Reduced hospital stay
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<ul style="list-style-type: none"> Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. Upscale ICU to 50% capacity 	<ul style="list-style-type: none"> Services being reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. The ICU utilization is 45% 	Upscale ICU utilization is pending the ongoing recruitment (on replacement) at HSC
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	740.000	
225101 Consultancy Services	256,577.509	
Total For Budget Output	257,317.509	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	257,317.509
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320049 Medical Research**PIAP Output: 12317202 Health innovations and technology uptake promoted****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

<ul style="list-style-type: none"> • Staff trained in grant/project proposal writing. • Monthly REC meetings conducted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised 	<ul style="list-style-type: none"> • Monthly REC meetings conducted. • 41 Research protocols reviewed (20 Initial approvals, 16 Renewal of continuing protocols, 05 Amendments of continuing protocols) • 05 Research activities monitored. • 37 Administrative Clearances • 07 Publications in peer reviewed journals 	No significant variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,500.000
224011 Research Expenses	8,657.500
Total For Budget Output	10,157.500
Wage Recurrent	0.000
Non Wage Recurrent	10,157.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320050 Paediatric Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

<ul style="list-style-type: none"> . Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses) 	<ul style="list-style-type: none"> . 6out-of 9 (66.7%) of Cold chain refrigerators functional . 3,146 Child Immunizations done. . 221 benefitted from Vit A supplements (1st and 2nd doses) . 183 HPV doses administered (1st and 2nd doses) . 73 Yellow Fever Immunizations 	No significant variations
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services	128 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services	No significant variations
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
450 clients counselled, screened and immunized against Hep B	468 Doses of DPT-HepB+Hib 1-3 administered to infants.	Hep-B vaccines for adolescents and adults not received
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
<ul style="list-style-type: none"> 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu Information education materials developed and displayed at all access points 	<ul style="list-style-type: none"> 328 Malnourished benefitted from advanced nutritional support and management of syndromes (122 OPD and 206 IPD case) under Mwanamugimu IEC materials (posters, banners, signage) developed and displayed 	No variations
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
<ul style="list-style-type: none"> 17,500 Paediatric OPD Utilization. 5,000 Paediatric admissions reached. 3 days ALOS. 	<ul style="list-style-type: none"> 19,415 Paediatric OPD Utilization. 4,950 Paediatric admissions reached. 3.729 days ALOS. 	No significant variations
-	Under procurement	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		84,389.960
225101 Consultancy Services		25,540.000
	Total For Budget Output	109,929.960
	Wage Recurrent	0.000
	Non Wage Recurrent	109,929.960
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,017,451.937

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,017,451.937
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1930 Institutional Development of Mulago National Referral Hospital****Key Service Area:000002 Construction Management****PIAP Output: 12312103 Health Infrastructure improved**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Construction of 150 staff housing units at 62%	Construction of 150 staff housing units at 49%	Slow progress due to delayed funding
<ul style="list-style-type: none"> • Functionalize and expand solar water heater and security lighting • Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc) • Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc) • POPD recovery room remodeled • Installation of wall oxygen in Private patient rooms 	Contract to complete the renovation works is under procurement.	ROKO contract with MoH expired, procurement on new contract ongoing.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000003 Facilities and Equipment Management**PIAP Output: 12312103 Health Infrastructure improved**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Initiate procurement process for the prioritised equipment	Initiated procurement process for the prioritized equipment	No releases in Q1
Initiate procurement process for the priotised furniture and fittings	Initiated procurement process	No releases in Q1

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1930 Institutional Development of Mulago National Referral Hospital

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Initiate procurement process for the Queue management system and Access Control Machines	Procurement process ongoing	No funds released in Q1
Initiate procurement of vehicles Executive Director and the deputy	Contracts signed	No funds released in Q1

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	19,433,694.132
Wage Recurrent	10,945,128.999
Non Wage Recurrent	8,488,565.133
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 National Referral Hospital Services	
<i>Departments</i>	
Department:001 General Administration and Support Services	
Key Service Area:000001 Audit and Risk Management	
PIAP Output: 12317101 Financial risk protection for health increased	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	

1. Audit plan for FY 2025/2026 in place
2. Risk-based audit in 14 auditable areas conducted
3. 04 Audit reports (01 per quarter) prepared and shared

1. Audit plan for FY 2025/2026 prepared
2. Conducted risk-based audit in 07 auditable areas (management of payments, advances and accountabilities; utility management - water and electricity; management and final accounts for FY 2024/25; budget performance and utilization; procurement management for Goods, Services & Works; contract Implementation and performance; and Non Tax revenue performance NTR for Radiology) and produced Quarterly Audit reports prepared and shared

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	500.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	33,250.000
Wage Recurrent	0.000
Non Wage Recurrent	33,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Ugx 10bn NTR generated and remitted	Collected and remitted 2.009 NTR
<ol style="list-style-type: none"> 1. 04 statutory financial & 04 management reports prepared and submitted. 2. Quarterly warrants submitted and approved on IFMS 3. Prepare payment vouchers and statutory returns 	<ul style="list-style-type: none"> • Management and final accounts for FY 2024/25 produced • Held Q1 Finance committee meetings, finalized warrants for Q1 on IFMS and was approved. • Prepared and submitted statutory returns.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	8,500.000
227001 Travel inland	2,170.000
Total For Budget Output	34,670.000
Wage Recurrent	0.000
Non Wage Recurrent	34,670.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12311604 Nursing and midwifery practice strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

<ul style="list-style-type: none"> . Attendance tracking system in place. . 04 Support supervision (1 per quarter) conducted . 200 Staff members trained in soft skills 	<ul style="list-style-type: none"> • Recording, monitoring, and management of employee working hours, attendance, and absences enforced. • Conducted support supervision for Q1 and produced reports.
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1. Recruitment Plan for FY:2025/2026 developed and implemented.
2. HR training Plan for FY:2025/2026 and implemented.
3. 30 Superspecialists trained, 50 other staff members sponsored.
4. 100% migration of Payroll to HCM system

1. Recruitment Plan for FY:2025/2026 in place and under implementation (10 Support staff recruited on replacement basis while recruitment 35 staff from the clinical disciplines on replacement basis is ongoing at HSC)
2. Organized workshop on Training Needs Assessment and generated HR training Plan for FY:2025/2026.
3. 08 staff trained in various skills enhancement training programs, 65 staff members on career trainings / Scholarships
4. Bereavement concerns handled as and when they occur.
4. 98% active staff on HCM system

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

- . Recognition, Rewards and Sanctions framework strengthened.
- . Standardize & digitize KPIs for all staff.
- . Team building activities undertaken.

- Held 01 Quarterly Rewards and Sanctions Committee meeting
- 2 staff sanctioned on negligence of duty
- Best employees to be rewarded at the end of the year party.
- Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays.
- Departmental team building activities undertaken

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

- . Awareness workshops on OSH and EHS policies conducted.
- . Staff wellness activities implemented.
- . IPC commodities availed
- . Firefighting equipment functional.
- . Review & implement guidelines for monitoring usage and disposal of radioactive substances.

- Held 01 Awareness workshop on Integrated Quality Management System (IMS) including OSH & EHS; 100% of departments represented.
- 02 Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays with 65% participating in at least one wellness session monthly
- Over 95% of the required IPC commodities available at all times
- 100% fire points with functional firefighting equipment.
- Approved guidelines for radioactive material management in place and disseminated to Radiology & EHS Units with 100% compliance, 100% safe disposal of radioactive.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	10,945,128.999

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	18,957.695
221003 Staff Training	224,854.548
221009 Welfare and Entertainment	36,046.734
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	5,500.000
227001 Travel inland	2,000.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
273104 Pension	1,763,950.625
273105 Gratuity	1,919,133.155
Total For Budget Output	14,959,571.756
Wage Recurrent	10,945,128.999
Non Wage Recurrent	4,014,442.757
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

<ol style="list-style-type: none"> 1. 100% exposed staff accessed PEP services 2. Workshops on HIV/AIDS awareness scheduled for staff 3. Integrate HIV/AIDS services (awareness, counselling, testing, care) 4. 1,400 HIV Serology tests conducted 5. HIV/AIDS workplace policy implemented 	<ul style="list-style-type: none"> • Provided PEP services to 100% exposed staff. • Integrated HIV/AIDS awareness and sensitization sessions into routine bi-weekly staff wellness sessions. • Over 95% of hospital departments holding health talks and displaying IEC materials on HIV prevention • HIV/AIDS considerations incorporated into annual hospital budget, a dedicated HIV/AIDS budget output created. • 22,786 clients (staff & patients) accessed HIV serology testing. • Updated institutional HIV/AIDS workplace policy in place, under implementation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000014 Administrative and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<ul style="list-style-type: none"> . Approved Strategic Plan for FY:2025/2026-2029/2030 in place. . BFP, MPS and Budget performances submitted. . Digitized revenue collection systems in place . Business plan in place . Risk and disaster management framework . M&E Framework in place 	<ul style="list-style-type: none"> • Draft Strategic Plan for FY:2025/2026 -2029/2030 prepared and submitted to NPA • 01 quarterly budget performance reports prepared and submitted • Fully digitized NTR collection system operational, payments made in banks. • Hospital business plan aligned to the Strategic Plan for 2025/26 - 2029/30 is under development. • Draft Institutional Risk and Disaster Management Framework developed, approval underway • Draft Institutional M&E Framework aligned to the results chain in NDPIV and the Hospital's Strategic Plan for 2025/26 - 2029/30 developed. 	
<ul style="list-style-type: none"> . Policy on private patient services developed . Quarterly board and committee meetings held. . Stakeholder engagement undertaken. . 02 hospital open days & 04 camps held. . Mulago National Specialised Hospital Bill 2019 fastracked. 	<ul style="list-style-type: none"> • Policy on Private Patient Services under review • Board and committee meetings conducted, Minutes of meetings and attendance registers in place. • Supported 02 outreaches (West Nile camp and CHAN cohosted) and held 02 surgical camps i.e spine surgery camp & transplant camp • 01 Policy dialogue/advocacy engagement to fast-track the Bill scheduled. 	
<ul style="list-style-type: none"> . FY:2025/2026 Annual Procurement plan developed and implemented 24 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained 	<ul style="list-style-type: none"> • Procurement Plan for FY 2025/26 developed, approved, and implemented. Monthly reports prepared and submitted to PPDA. • 07 contract committee meetings held. • 100% budgets for utility (electricity, water, internet) spent on time. • 100% scheduled equipment maintenance, servicing and repairs completed i.e repair and maintenance of ICU equipment – Phase 1 , maintenance of fire extinguishers, maintenance of CSSD Equipment for Q1, servicing laundry equipment in lower mulago. • 100% of identified maintenance works completed within the planned schedule. • Over 95% functionality of key mechanical and electrical systems (oxygen plants, lifts, generators). 	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
<ul style="list-style-type: none"> . Fuel, service and/or repair hospital's fleet, plants and standby generators. . Guarding and Security services provided . Public Relations activities undertaken i.e print, broadcast and social media engagement. 	<ul style="list-style-type: none"> • 100% of scheduled maintenance completed. • Over 95% uptime for fleet/plant/generators. • 100% compliance with security schedule (time security guards are present at key checkpoints/areas during assigned shifts.) • Inside Mulago Series broadcast on UBC once a week, press releases published and picked up on newspapers, increased Website Traffic from PR Campaigns with media positive feedback, 03 Patient and Community Outreach Initiatives held
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
04 Awareness workshops on client charter & code of conduct held.	Integrated awareness sessions on updated governance manual, code of conduct and charters into the routine activities of all the 6 major departments of the Hospital (Internal Medicine, Surgery, Paediatrics, Diagnostics, Nursing, Finance and Administration)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	455,500.000
211107 Boards, Committees and Council Allowances	39,431.546
221001 Advertising and Public Relations	5,179.660
221010 Special Meals and Drinks	251,588.100
221011 Printing, Stationery, Photocopying and Binding	40,246.640
221012 Small Office Equipment	3,925.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	24,845.000
223004 Guard and Security services	220,360.782
223005 Electricity	523,930.666
227001 Travel inland	59,493.000
227004 Fuel, Lubricants and Oils	211,600.000
228001 Maintenance-Buildings and Structures	42,750.000
228002 Maintenance-Transport Equipment	52,767.520

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	800,181.700
Total For Budget Output	2,741,799.614
Wage Recurrent	0.000
Non Wage Recurrent	2,741,799.614
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1. Climate resilient practices implemented i.e tree planting, safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste), safe water supply, smart cooking and solar technology.
2. Radiation measures in place.

- Contracts for effective and safe waste management in place, implemented.
- 100% functionality of waste segregation and disposal points across hospital departments.
- Over 1,000 trees planted/maintained under "Plant and Nurture a Tree" campaign.
- 100% of hospital areas supplied with safe and clean water by NWSC
- Climate-smart cooking (LPG and electricity usage) in all Hospital kitchens
- 100 % of radiology and related staff trained in radiation protection and safety
- 100 % compliance with AEC radiation safety standards including radioactive waste safely handling and disposal, availability and usage of personal dosimeters among radiation-exposed staff, equipment standards, etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	645,880.825
Total For Budget Output	645,880.825
Wage Recurrent	0.000
Non Wage Recurrent	645,880.825
Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Key Service Area:00090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

<p>1. Heating, Ventilation, Air Conditioning (HVAC) and cold chain system functional.</p> <p>2. 07 standby generators functional.</p> <p>3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection.</p> <p>4. Training and Capacity Building</p>	<ul style="list-style-type: none"> • 90% of HVAC and cold chain systems functional and maintained • 100% of standby generators operational and serviced quarterly. • All Shade trees, green zones, gardens, and vegetation maintained • Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers, garden irrigation). <p>Develop and implement guidelines/SOPs</p> <ul style="list-style-type: none"> • Guidelines/SOPs for for Infection Prevention and Control (IPC) updated, approved, disseminated and implemented with fully functional IPC committee with quarterly meetings. • 03 Sessions (emergency medical services workshop, CMEs on CPR and Neurotrauma & Critical care) in disaster response, disease outbreak management, and climate adaptation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	1,070.000
Total For Budget Output	1,070.000
Wage Recurrent	0.000
Non Wage Recurrent	1,070.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,416,242.195
Wage Recurrent	10,945,128.999
Non Wage Recurrent	7,471,113.196
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Medical Services**Key Service Area:320009 Diagnostic Services**

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Conduct; 142,944 Haematology tests 15,720 Blood Transfusions 937,860 Clinical Chemistry 6,896 Hormonal assays 100 Electrophoresis 63,524 Microbiology tests 10,032 Routine Lab Studies 1,972 Post-mortem 9,912 pathology tests 776 Forensic studies	<ul style="list-style-type: none"> • 34,538 Hematology investigations, • 2,490 Units of Blood Transfused, • 229,567 Clinical Chemistry tests done • 3,540 Hormonal Assays studied, • 37,676 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening. • 30,456 routine Lab studies (RFT, Lipid profile, LFT, other Clinical Lab studies), • 1,179 medical postmortems done • 4,275 Histo- and Cyto-pathology investigations i.e 3,323 Histology (H&E), 779 Cytology and 173 Immunohistochemistry • 116 forensic studies done
8,120 Conventional Radiography done 32 Fluoroscopy guided procedures done 7,880 CT images done 600 MRI Scans done 10,788 Ultra-sonographies taken 324 Mammographies done 884 Interventional Imaging done 400 Others radiological investigations done	<ul style="list-style-type: none"> • 3,374 conventional radiography, • 61 Fluoroscopy guided procedures done (i.e Angiography, venography, silography, barium studies, water soluble contrasted studies, HSG, CUG, fistulography, sonography), • 1,638 CT imaging services done (Plain CT, Contrasted CT, HR CT, CT Angiography, CT Urography, Cardiac CT, Coronary CT, Virtual Colonoscopy, Densitometry, Interventional CT) • 492 MRI scans done (Cardiac imaging, MSK, angiography, neural, spine, renography, cholangiography [MRCP], breast MRI, Functional imaging, Plain MRI, Contrasted MRI, Testicle and prostate MRI and others.) • 4,166 Ultrasonography done (conventional, general ultrasound, vascular ultrasound, small parts ultrasound, muscular skeletal, endo-cavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, 3D/4D ultrasound, etc.) • 53 Mammography done (stereotactic biopsies, ductography, plain mammography, contrasted mammography and others) • 468 Interventional Radiology

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
175 Bone scans done 25 Cardiac scans done. 13 Respiratory scans done 250 Endocrine scans done. 125 Renal scans done 75 GIT scanned 50 Tumors scanned 13 Brain Imaging done 13 Lymphoscintigraphy conducted	<ul style="list-style-type: none"> • 00 Bone scans done • 00 Cardiac scans done. • 00 Respiratory scans done • 00 Endocrine scans done. • 00 Renal scans done • 00 GIT scanned • 00 Tumors scanned • 00 Brain Imaging done • 00 Lymphoscintigraphy conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
224001 Medical Supplies and Services	6,820.000
224005 Laboratory supplies and services	5,660.000
225101 Consultancy Services	408,860.570
Total For Budget Output	421,340.570
Wage Recurrent	0.000
Non Wage Recurrent	421,340.570
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area: 320047 Surgical Services	
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
720 Advanced Trauma Surgeries done 100 Cardiothoracic surgeries performed,	269 Advanced Trauma Surgeries done 21 Cardiothoracic and vascular surgeries performed
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
14,000 Physiotherapies done 2,500 Occupational therapy patients reached.	<ul style="list-style-type: none"> • 2,117 Physiotherapies done • 676 Occupational therapy utilizations. • 323 Speech Therapy utilizations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
<p>02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care 100 health workers trained in the delivery of disability friendly services</p>	<ul style="list-style-type: none"> • 02 Surgical camps held (spine surgery & transplant camps) • 02 Outreaches supported i.e. 2024 African Nations Championship (CHAN 2024) "Tuko Pamoja" tournament; and West Nile Camp organized by Association of Surgeons of Uganda (ASOU). • 47 health workers trained in the delivery of disability friendly services i.e. Informed Consent and Person-Centered Care, using assistive technologies, connecting patients with specialized services and support networks, understanding of continuity of care, etc
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
<p>. New surgical services introduced i.e liver transplant, corneal transplant, laser, phaco & vitreous retinal surgeries . 12 renal, 5 liver and 10 corneal transplants conducted. . Rational used of theaters.</p>	<ul style="list-style-type: none"> • Pinhole surgeries and laser interventions introduced • 04 renal transplants done • Increased surgical sessions conducted per week per theatre • Over 95% of elective surgeries conducted as scheduled (without cancellation or delay)
<p>Perform; 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</p>	<ul style="list-style-type: none"> • 441 Neurosurgeries done, • 58 Spine Surgeries done • 323 Ocular (eye) surgeries done • 454 Orthopedic Surgeries performed • 28 Pediatric Surgeries conducted, • 607 ENT surgeries done, • 29 Oral & Maxillofacial surgeries done • 242 Urology surgeries done • 99 Upper GI Surgeries done
<p>500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 general (major) surgeries</p>	<ul style="list-style-type: none"> • 66 Colorectal surgeries done • 24 Plastic and reconstructive surgeries done • 90 Endocrine & Breast surgeries done • 714 general (major) surgeries done
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
<p>2400 prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops</p>	<ul style="list-style-type: none"> • 214 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops • 08 Orthopedic assistive devices distributed under Medical Social Work

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

<ul style="list-style-type: none"> . Triage emergency services at upper Mulago upgraded (with imaging services) . HDU emergency services expanded in all wards . Upscale critical care services i.e ICU from 40% to 80% utilization . Piped oxygen available and functional at all critical care 	<ul style="list-style-type: none"> • ICU utilization is 45% • 100% of HDUs equipped with essential life-support and monitoring equipment • 100% of wards and A&E points with functional piped oxygen supply
<p>16,000 patients seen at A&E 4,000 patients scanned at A&E 6,000 RTA cases (MVAs & Boda boda cases) attended. 800 Emergency Trauma Surgeries done 2,000 Plaster room procedures done</p>	<p>5,524 patients seen at A&E 747 patients scanned at A&E 1,062 RTA cases (MVAs & Boda boda cases) attended. 269 Emergency Trauma Surgeries done 966 Plaster room procedures done</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	11,250.000
225101 Consultancy Services	207,456.398
Total For Budget Output	218,706.398
Wage Recurrent	0.000
Non Wage Recurrent	218,706.398
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320048 Internal Medicine and Rehabilitation Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<p>1,500 clients counselled, screened, immunized against Hep B and/or cared for.</p>	<p>468 Doses of DPT-HepB+Hib (1-3) administered to infants.</p>
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

<p>6,000 palliative pain managed. 400 End of Life Care extended 600 Emergency Pain care 3,000 Symptom management 1,000 Liaison Palliative care 8,000 received counselling & patient education 5,000 Spiritual services 2,400 Pediatric palliatives</p>	<ul style="list-style-type: none"> • 2,096 palliative pain management. • 219 End of Life Care extended • 314 Emergency Pain care • 2,448 Symptom management • 821 Liaison Palliative care • 3,067 received counselling & patient education • 2,060 Spiritual services • 1,127 Pediatric palliatives
<p>94,000 Specialized OPD utilization 16,000 patients admitted under internal medicine. 14,000 Dialysis sessions done. 6,000 medical emergencies handled. 4 days ALOS</p>	<ul style="list-style-type: none"> • 27,295 Specialized OPD utilization • 6,199 patients admitted under internal medicine. • 3,345 Dialysis sessions done. • 6,421 medical emergencies handled (3,501 OPD and 2,920 IPD cases). • 3.057 days ALOS

PIAP Output: 12312104 Emergency Medical Services and the referral system improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

<p>. Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. . 15 HDU beds created, . Upscale ICU to 80% capacity . Introduce peritoneal dialysis.</p>	<ul style="list-style-type: none"> • Services being reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • The ICU utilization is 45%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	740.000
225101 Consultancy Services	256,577.509
Total For Budget Output	257,317.509
Wage Recurrent	0.000
Non Wage Recurrent	257,317.509
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320049 Medical Research

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

<ul style="list-style-type: none"> . Research hub established . Staff trained in grant/project proposal writing . Tissue banks operationalized . 260 Research protocols reviewed i.e initial reviews, amendment or renewal . 200 Administrative Clearances . 09 Research sites supervised by MHREC 	<ul style="list-style-type: none"> • Monthly REC meetings conducted. • 41 Research protocols reviewed (20 Initial approvals, 16 Renewal of continuing protocols, 05 Amendments of continuing protocols) • 05 Research activities monitored. • 37 Administrative Clearances • 07 Publications in peer reviewed journals
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	1,500.000
224011 Research Expenses	8,657.500
Total For Budget Output	10,157.500
Wage Recurrent	0.000
Non Wage Recurrent	10,157.500
Arrears	0.000
AIA	0.000

Key Service Area:320050 Paediatric Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

<ul style="list-style-type: none"> . 60% of Cold chain refrigerators functional . 12,000 Child Immunizations done. . 8,718 children dewormed (1st and 2nd doses) 	<ul style="list-style-type: none"> . 6out-of 9 (66.7%) of Cold chain refrigerators functional . 3,146 Child Immunizations done. . 221 benefitted from Vit A supplements (1st and 2nd doses) . 183 HPV doses administered (1st and 2nd doses) . 73 Yellow Fever Immunizations
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PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

<p>400 Adolescents (Boys and Girls) received comprehensive adolescent friendly services</p>	<p>128 Adolescents (Boys and Girls) benefitted from comprehensive adolescent-friendly services</p>
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1,500 clients counselled, screened and immunized against Hep B	468 Doses of DPT-HepB+Hib 1-3 administered to infants.
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PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

. 1,260 patients benefitted from advanced nutritional support and management of syndromes at Mwanamugimu . Information education materials developed and displayed at all access points	<ul style="list-style-type: none"> • 328 Malnourished benefitted from advanced nutritional support and management of syndromes (122 OPD and 206 IPD case) under Mwanamugimu • IEC materials (posters, banners, signage) developed and displayed
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

70,000 Specialized Pediatric OPD Utilization. 14,000 Paediatric admissions. 3 days ALOS.	<ul style="list-style-type: none"> • 19,415 Pediatric OPD Utilization. • 4,950 Paediatric admissions reached. • 3.729 days ALOS.
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240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.	Under procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224004 Beddings, Clothing, Footwear and related Services	84,389.960
225101 Consultancy Services	25,540.000
Total For Budget Output	109,929.960
Wage Recurrent	0.000
Non Wage Recurrent	109,929.960
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,017,451.937
Wage Recurrent	0.000
Non Wage Recurrent	1,017,451.937
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Development Projects***Project:1930 Institutional Development of Mulago National Referral Hospital****Key Service Area:000002 Construction Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Construction of 150 staff housing units at 70%	Construction of 150 staff housing units at 49%
. Renovation of Lower Mulago completed . 40 Private patient rooms revamped and operationalized	Contract to complete the renovation works is under procurement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000003 Facilities and Equipment Management**PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Key equipment, including 01 Ultra sound machine, 01 Digital Mobile Xray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines etc procured	Initiated procurement process for the prioritized equipment
1. Assorted medical furniture worth UGX 792m procured 2. Procure assorted furniture and fittings to functionalize the PPS rooms	Initiated procurement process
Install and operationalize Queue management system and Access Control Machines in Private Patient Areas	Procurement process ongoing
02 vehicles procured i.e for Executive Director & Deputy Executive Director	Contracts signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1930 Institutional Development of Mulago National Referral Hospital		
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	19,433,694.132
	Wage Recurrent	10,945,128.999
	Non Wage Recurrent	8,488,565.133
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 National Referral Hospital Services		
<i>Departments</i>		
Department:001 General Administration and Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12317101 Financial risk protection for health increased		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1. Audit plan for FY 2025/2026 in place 2. Risk-based audit in 14 auditable areas conducted 3. 04 Audit reports (01 per quarter) prepared and shared	1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared	1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Ugx 10bn NTR generated and remitted 1. 04 statutory financial & 04 management reports prepared and submitted. 2. Quarterly warrants submitted and approved on IFMS 3. Prepare payment vouchers and statutory returns	• Ugx 2.5bn NTR generated and remitted • 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS	• Ugx 2.5bn NTR generated and remitted • 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311604 Nursing and midwifery practice strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
. Attendance tracking system in place. . 04 Support supervision (1 per quarter) conducted . 200 Staff members trained in soft skills	• Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills	• Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

<p>1. Recruitment Plan for FY:2025/2026 developed and implemented.</p> <p>2. HR training Plan for FY:2025/2026 and implemented.</p> <p>3. 30 Superspecialists trained, 50 other staff members sponsored.</p> <p>4. 100% migration of Payroll to HCM system</p>	<p>• Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented. Bereavement policy implemented</p>	<p>• Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented. Bereavement policy implemented</p>
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PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

<p>. Recognition, Rewards and Sanctions framework strengthened.</p> <p>. Standardize & digitize KPIs for all staff.</p> <p>. Team building activities undertaken.</p>	<p>. Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . Team building activities undertaken.</p>	<p>. Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . Team building activities undertaken.</p>
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PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

<p>. Awareness workshops on OSH and EHS policies conducted.</p> <p>. Staff wellness activities implemented.</p> <p>. IPC commodities availed</p> <p>. Firefighting equipment functional.</p> <p>. Review & implement guidelines for monitoring usage and disposal of radioactive substances.</p>	<p>• 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted.</p> <p>• IPC commodities and Personal Protective Supplies availed • Functional firefighting equipment at all points. • Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented.</p>	<p>• 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted.</p> <p>• IPC commodities and Personal Protective Supplies availed • Functional firefighting equipment at all points. • Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented.</p>
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
<ul style="list-style-type: none"> 1. 100% exposed staff accessed PEP services 2. Workshops on HIV/AIDS awareness scheduled for staff 3. Integrate HIV/AIDS services (awareness, counselling, testing, care) 4. 1,400 HIV Serology tests conducted 5. HIV/AIDS workplace policy implemented 	<ul style="list-style-type: none"> • 100% exposed staff accessed PEP services. • 01 workshop on HIV/AIDS awareness scheduled for staff • 400 HIV Serology tests conducted • HIV/AIDS workplace policy implemented • Condoms served in all washrooms 	<ul style="list-style-type: none"> • 100% exposed staff accessed PEP services. • 01 workshop on HIV/AIDS awareness scheduled for staff • 400 HIV Serology tests conducted • HIV/AIDS workplace policy implemented • Condoms served in all washrooms
Key Service Area:000014 Administrative and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<ul style="list-style-type: none"> . Approved Strategic Plan for FY:2025/2026-2029/2030 in place. . BFP, MPS and Budget performances submitted. . Digitized revenue collection systems in place . Business plan in place . Risk and disaster management framework . M&E Framework in place 	<ul style="list-style-type: none"> 1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. BFP and Quarterly Budget performance reports prepared. 3. Digitized revenue collection systems in place 4. Business plan in place 5. Risk and disaster management framework 6. M&E Framework in place 	<ul style="list-style-type: none"> 1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. BFP and Quarterly Budget performance reports prepared. 3. Digitized revenue collection systems in place 4. Business plan in place 5. Risk and disaster management framework 6. M&E Framework in place
<ul style="list-style-type: none"> . Policy on private patient services developed . Quarterly board and committee meetings held. . Stakeholder engagement undertaken. . 02 hospital open days & 04 camps held. . Mulago National Specialised Hospital Bill 2019 fastracked. 	<ul style="list-style-type: none"> 7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 hospital open days & 01 camps held. 11. Mulago National Specialised Hospital Bill 2019 fastracked. 	<ul style="list-style-type: none"> 7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 hospital open days & 01 camps held. 11. Mulago National Specialised Hospital Bill 2019 fastracked.
<ul style="list-style-type: none"> . FY:2025/2026 Annual Procurement plan developed and implemented 24 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained 	<ul style="list-style-type: none"> . FY:2025/2026 Annual Procurement and disposal plan implemented . 06 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained 	<ul style="list-style-type: none"> . FY:2025/2026 Annual Procurement and disposal plan implemented . 06 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<ul style="list-style-type: none"> . Fuel, service and/or repair hospital's fleet, plants and standby generators. . Guarding and Security services provided . Public Relations activities undertaken i.e print, broadcast and social media engagement. 	<ul style="list-style-type: none"> • Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken. 	<ul style="list-style-type: none"> • Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken.
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
04 Awareness workshops on client charter & code of conduct held.	• 01 Awareness workshop on client charter & code of conducted	• 01 Awareness workshop on client charter & code of conducted

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
<p>1. Climate resilient practices implemented i.e tree planting, safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste), safe water supply, smart cooking and solar technology.</p> <p>2. Radiation measures in place.</p>	<p>1. Contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) including proper disposal and recycling of medical waste 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly. 3. 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) for water quality & availability. 4. Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. 5. Extend solar water heater and solar security lighting. 6. Prioritized local manufacturers when choosing suppliers to reduce transportation and shipping distance. 7. Switch incandescent light bulbs for compact fluorescents and LEDs 8. Utilize design components including day lighting, natural ventilation, and green roofs to reduce facility's energy needs. 9. Well-serviced equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission. 10. 800 trees planted around the Hospital</p>	<p>1. Contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) including proper disposal and recycling of medical waste 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly. 3. 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) for water quality & availability. 4. Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. 5. Extend solar water heater and solar security lighting. 6. Prioritized local manufacturers when choosing suppliers to reduce transportation and shipping distance. 7. Switch incandescent light bulbs for compact fluorescents and LEDs 8. Utilize design components including day lighting, natural ventilation, and green roofs to reduce facility's energy needs. 9. Well-serviced equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission. 10. 800 trees planted around the Hospital</p>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:00090 Climate Change Adaptation

PIAP Output: 1231103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

<p>1. Heating, Ventilation, Air Conditioning (HVAC) and cold chain system functional. 2. 07 standby generators functional. 3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 4. Training and Capacity Building</p>	<p>1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced. 3. 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) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, ...) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control 8. Health and Safety Committee functional</p>	<p>1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced. 3. 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) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, ...) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control 8. Health and Safety Committee functional</p>
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Department:002 Medical Services

Key Service Area:32009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

<p>Conduct; 142,944 Haematology tests 15,720 Blood Transfusions 937,860 Clinical Chemistry 6,896 Hormonal assays 100 Electrophoresis 63,524 Microbiology tests 10,032 Routine Lab Studies 1,972 Post-mortem 9,912 pathology tests 776 Forensic studies</p>	<p>• 94,000 Hematology investigations, • 1,000 Units of Blood Transfused, • 200,000 Clinical Chemistry tests • 5,000 Hormonal Assays studied, • 14,000 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 7,000 routine Lab studies (RFT, Lipid profile, LFT, etc), • 8,000 other Clinical Lab Services, • 1,000 Postmortem services, • 4,000 Histo- and Cytopathology investigations • 200 Forensic studies</p>	<p>• 94,000 Hematology investigations, • 1,000 Units of Blood Transfused, • 200,000 Clinical Chemistry tests • 5,000 Hormonal Assays studied, • 14,000 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 7,000 routine Lab studies (RFT, Lipid profile, LFT, etc), • 8,000 other Clinical Lab Services, • 1,000 Postmortem services, • 4,000 Histo- and Cytopathology investigations • 200 Forensic studies</p>
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320009 Diagnostic Services**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

8,120 Conventional Radiography done 32 Fluoroscopy guided procedures done 7,880 CT images done 600 MRI Scans done 10,788 Ultra-sonographies taken 324 Mammographies done 884 Interventional Imaging done 400 Others radiological investigations done	• 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services	• 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services
175 Bone scans done 25 Cardiac scans done. 13 Respiratory scans done 250 Endocrine scans done. 125 Renal scans done 75 GIT scanned 50 Tumors scanned 13 Brain Imaging done 13 Lymphoscintigraphy conducted	• 132 Bone Scans (3-phase, static, spect, densometry & whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), 70 Renal scans (diuretic, renal artery stenosis, renal vesicular, renal transplant.), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintigraphy (sentinel node, lymphatics, etc.)	• 132 Bone Scans (3-phase, static, spect, densometry & whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), 70 Renal scans (diuretic, renal artery stenosis, renal vesicular, renal transplant.), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintigraphy (sentinel node, lymphatics, etc.)

Key Service Area:320047 Surgical Services**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

720 Advanced Trauma Surgeries done 100 Cardiothoracic surgeries performed,	180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed	180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed
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PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

14,000 Physiotherapies done 2,500 Occupational therapy patients reached.	• 4,000 Physiotherapies done • 900 Occupational therapy patients reached.	• 4,000 Physiotherapies done • 900 Occupational therapy patients reached.
02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care 100 health workers trained in the delivery of disability friendly services	• 01 Hospital open days & 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services	• 01 Hospital open days & 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320047 Surgical Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
. New surgical services introduced i.e liver transplant, corneal transplant, laser, phaco & vitreous retinal surgeries . 12 renal, 5 liver and 10 corneal transplants conducted. . Rational used of theaters.	. 4 renal and 2 liver tranplants conducted.	. 4 renal and 2 liver tranplants conducted.
Perform; 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	• 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done	• 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 general (major) surgeries	• 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done	• 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2400 prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops	600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops	600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320047 Surgical Services**PIAP Output: 12312104 Emergency Medical Services and the referral system improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

. Triage emergency services at upper Mulago upgraded (with imaging services) . HDU emergency services expanded in all wards . Upscale critical care services i.e ICU from 40% to 80% utilization . Piped oxygen available and functional at all critical care	. Upscale critical care services i.e ICU 60% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards	. Upscale critical care services i.e ICU 60% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards
16,000 patients seen at A&E 4,000 patients scanned at A&E 6,000 RTA cases (MVAs & Boda boda cases) attended. 800 Emergency Trauma Surgeries done 2,000 Plaster room procedures done	4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done	4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done

Key Service Area:320048 Internal Medicine and Rehabilitation Services**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

1,500 clients counselled, screened, immunized against Hep B and/or cared for.	• 400 clients counselled, screened and immunized against Hep B	• 400 clients counselled, screened and immunized against Hep B
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

6,000 palliative pain managed. 400 End of Life Care extended 600 Emergency Pain care 3,000 Symptom management 1,000 Liaison Palliative care 8,000 received counselling & patient education 5,000 Spiritual services 2,400 Pediatric palliatives	• 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives	• 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
94,000 Specialized OPD utilization 16,000 patients admitted under internal medicine. 14,000 Dialysis sessions done. 6,000 medical emergencies handled. 4 days ALOS	<ul style="list-style-type: none"> • 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS 	<ul style="list-style-type: none"> • 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. . 15 HDU beds created, . Upscale ICU to 80% capacity . Introduce peritoneal dialysis.	<ul style="list-style-type: none"> • Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 60% capacity 	<ul style="list-style-type: none"> • Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 60% capacity
Key Service Area:320049 Medical Research		
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
. Research hub established . Staff trained in grant/project proposal writing . Tissue banks operationalized . 260 Research protocols reviewed i.e initial reviews, amendment or renewal . 200 Administrative Clearances . 09 Research sites supervised by MHREC	<ul style="list-style-type: none"> • Staff trained in grant/project proposal writing. • Monthly REC meetings conducted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised 	<ul style="list-style-type: none"> • Staff trained in grant/project proposal writing. • Monthly REC meetings conducted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised
Key Service Area:320050 Paediatric Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
. 60% of Cold chain refrigerators functional . 12,000 Child Immunizations done. . 8,718 children dewormed (1st and 2nd doses)	. 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses)	. 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses)

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320050 Paediatric Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
400 Adolescents (Boys and Girls) received comprehensive adolescent friendly services	100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services	100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1,500 clients counselled, screened and immunized against Hep B	450 clients counselled, screened and immunized against Hep B	450 clients counselled, screened and immunized against Hep B
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
. 1,260 patients benefitted from advanced nutritional support and management of syndromes at Mwanamugimu . Information education materials developed and displayed at all access points	• 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points	• 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
70,000 Specialized Pediatric OPD Utilization. 14,000 Paediatric admissions. 3 days ALOS.	• 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS.	• 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS.
240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.	-	-
<i>Development Projects</i>		
Project:1930 Institutional Development of Mulago National Referral Hospital		
Key Service Area:000002 Construction Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Construction of 150 staff housing units at 70%	Construction of 150 staff housing units at 64%	Construction of 150 staff housing units at 64%

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1930 Institutional Development of Mulago National Referral Hospital		
Key Service Area:000002 Construction Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<p>. Renovation of Lower Mulago completed . 40 Private patient rooms revamped and operationalized</p>	<ul style="list-style-type: none"> • Functionalize and expand solar water heater and security lighting • Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc) • Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc) • POPD recovery room remodeled • Installation of wall oxygen in Private patient rooms 	<ul style="list-style-type: none"> • Functionalize and expand solar water heater and security lighting • Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc) • Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc) • POPD recovery room remodeled • Installation of wall oxygen in Private patient rooms
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Key equipment, including 01 Ultra sound machine, 01 Digital Mobile Xray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines etc procured	Contracts managed	Contracts managed
1. Assorted medical furniture worth UGX 792m procured 2. Procure assorted furniture and fittings to functionalize the PPS rooms	Manage contracts for thee priotised furniture and fittings	Manage contracts for thee priotised furniture and fittings
Install and operationalize Queue management system and Access Control Machines in Private Patient Areas	Manage contracts for the Queue management system and Access Control Machines	Manage contracts for the Queue management system and Access Control Machines
02 vehicles procured i.e for Executive Director & Deputy Executive Director	Contracts for the supply of 02 vehicles signed	Contracts for the supply of 02 vehicles signed

VOTE: 401 Mulago National Referral Hospital

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	10.000	2.009
Total		10.000	2.009

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project