

VOTE: 401 Mulago National Referral Hospital

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V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |         |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent                           | Wage            | 50.251         | 50.251             | 25.125          | 24.070            | 50.0 %         | 48.0 %           | 95.8 %  |
|                                     | Non-Wage        | 64.568         | 64.568             | 32.284          | 26.380            | 50.0 %         | 40.9 %           | 81.7 %  |
| Dev.                                | GoU             | 23.242         | 23.242             | 7.747           | 3.645             | 33.3 %         | 15.7 %           | 47.1 %  |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| GoU Total                           |                 | 138.060        | 138.060            | 65.156          | 54.095            | 47.2 %         | 39.2 %           | 83.0 %  |
| Total GoU+Ext Fin (MTEF)            |                 | 138.060        | 138.060            | 65.156          | 54.095            | 47.2 %         | 39.2 %           | 83.0 %  |
| Arrears                             |                 | 8.357          | 8.357              | 6.569           | 6.569             | 80.0 %         | 80.0 %           | 100.0 % |
| Total Budget                        |                 | 146.417        | 146.417            | 71.725          | 60.664            | 49.0 %         | 41.4 %           | 84.6 %  |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| Grand Total                         |                 | 146.417        | 146.417            | 71.725          | 60.664            | 49.0 %         | 41.4 %           | 84.6 %  |
| Total Vote Budget Excluding Arrears |                 | 138.060        | 138.060            | 65.156          | 54.095            | 47.2 %         | 39.2 %           | 83.0 %  |

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

| <i>Billion Uganda Shillings</i>                      | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development               | 146.417         | 146.417        | 71.726             | 60.664          | 49.0 %            | 41.4 %         | 84.6%           |
| Vote Function:01 National Referral Hospital Services | 146.417         | 146.417        | 71.726             | 60.664          | 49.0 %            | 41.4 %         | 84.6%           |
| Total for the Vote                                   | 146.417         | 146.417        | 71.726             | 60.664          | 49.0 %            | 41.4 %         | 84.6 %          |

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

|                                                                                                                                                                                       |        |                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------|
| (i) Major unspent balances                                                                                                                                                            |        |                                                                               |
| Departments , Projects                                                                                                                                                                |        |                                                                               |
| Programme:12 Human Capital Development                                                                                                                                                |        |                                                                               |
| Vote Function:01 National Referral Hospital Services                                                                                                                                  |        |                                                                               |
| 4.099                                                                                                                                                                                 | Bn Shs | Department : 001 General Administration and Support Services                  |
| Reason: Specified for each item                                                                                                                                                       |        |                                                                               |
| Items                                                                                                                                                                                 |        |                                                                               |
| 0.288                                                                                                                                                                                 | UShs   | 228001 Maintenance-Buildings and Structures                                   |
| Reason: Maintenance (Buildings and Structures) work is ongoing.                                                                                                                       |        |                                                                               |
| 0.034                                                                                                                                                                                 | UShs   | 212102 Medical expenses (Employees)                                           |
| Reason: Fewer illness cases reported among employees during the period. The unutilized balance was rolled over to cater for potential medical eventualities in the subsequent period. |        |                                                                               |
| 0.014                                                                                                                                                                                 | UShs   | 223007 Other Utilities- (fuel, gas, firewood, charcoal)                       |
| Reason: Liquefied Petroleum Gas (LPG) for clean cooking delivered, payment is being processed.                                                                                        |        |                                                                               |
| 0.016                                                                                                                                                                                 | UShs   | 221012 Small Office Equipment                                                 |
| Reason: Supplies delivered, payment is being processed.                                                                                                                               |        |                                                                               |
| 0.008                                                                                                                                                                                 | UShs   | 224005 Laboratory supplies and services                                       |
| Reason: Supplies delivered, payment is being processed.                                                                                                                               |        |                                                                               |
| 1.805                                                                                                                                                                                 | Bn Shs | Department : 002 Medical Services                                             |
| Reason: Specified for each item                                                                                                                                                       |        |                                                                               |
| Items                                                                                                                                                                                 |        |                                                                               |
| 0.956                                                                                                                                                                                 | UShs   | 224005 Laboratory supplies and services                                       |
| Reason: Laboratory supplies for UGX 780M delivered, payment is being processed.                                                                                                       |        |                                                                               |
| 0.068                                                                                                                                                                                 | UShs   | 224004 Beddings, Clothing, Footwear and related Services                      |
| Reason: Patient lines delivered, processing payments                                                                                                                                  |        |                                                                               |
| 0.009                                                                                                                                                                                 | UShs   | 224011 Research Expenses                                                      |
| Reason: Rolled-over to Q3                                                                                                                                                             |        |                                                                               |
| 4.102                                                                                                                                                                                 | Bn Shs | Project : 1930 Institutional Development of Mulago National Referral Hospital |
| Reason: Specified for each item                                                                                                                                                       |        |                                                                               |
| Items                                                                                                                                                                                 |        |                                                                               |
| 1.075                                                                                                                                                                                 | UShs   | 312235 Furniture and Fittings - Acquisition                                   |
| Reason: Procurement process ongoing and delivery expected in 3rd Quarter                                                                                                              |        |                                                                               |
| 0.800                                                                                                                                                                                 | UShs   | 312212 Light Vehicles - Acquisition                                           |

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(i) Major unspent balances

| Departments , Projects                               |      |                                                                                                                                                                                              |
|------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme:12 Human Capital Development               |      |                                                                                                                                                                                              |
| Vote Function:01 National Referral Hospital Services |      |                                                                                                                                                                                              |
|                                                      |      | Reason: Procurement ongoing, delivery expected in 3rd Quarter                                                                                                                                |
| 0.392                                                | UShs | 313121 Non-Residential Buildings - Improvement                                                                                                                                               |
|                                                      |      | Reason: Awaits additional releases to meet the Contractor's (ROKO) requested advance payment of UGX 4.497bn as per the terms of contract for completion of renovation works at Lower Mulago. |
| 0.234                                                | UShs | 313222 Heavy ICT hardware - Improvement                                                                                                                                                      |
|                                                      |      | Reason: Procurement ongoing, delivery expected in 3rd Quarter                                                                                                                                |
| 0.059                                                | UShs | 312222 Heavy ICT hardware - Acquisition                                                                                                                                                      |
|                                                      |      | Reason: Supplies delivered, payments expected in 3rd Quarter.                                                                                                                                |

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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 2 |
| 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 2 |
| Number of financing proposal written and submitted                                                                                                                                  | Number            | 2               | 1                  |
| Number of proposals financed                                                                                                                                                        | Number            | 2               | 0                  |
| Non-Tax Revenue generated from OSH management (Shs. Billions)                                                                                                                       | Number            | 10              | 4.23               |
| 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 2 |
| Number of health workers trained in Human rights based approach, client charter and ethical conduct.                                                                                | Number            | 200             | 164                |
| 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 2 |
| Number of Super specialists trained                                                                                                                                                 | Number            | 20              | 7                  |

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| 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 2 |
| Number of health workers trained (in-service training) for all programs / services                                                                                                                                                                                   | Number            | 50              | 9                  |
| % of approved posts filled in public health facilities                                                                                                                                                                                                               | Percentage        | 80%             | 59%                |
| 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 2 |
| Number of workplaces with OSH systems in place                                                                                                                                                                                                                       | Number            | 1               | 1                  |
| Number of workplaces reprotng 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 2 |
| 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 2 |
| Number of standards and guidelines developed / reviewed                                                                                                                                                                                                              | Number            | 4               | 2                  |
| Client satisfaction level (%)                                                                                                                                                                                                                                        | Percentage        | 65%             | 57%                |
| % of health workers expressing satisfaction with their jobs                                                                                                                                                                                                          | Percentage        | 80%             | 79%                |

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| 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 2 |
| Number of Contracts Committee meetings conducted                                                                                                                                                | Number            | 24              | 13                 |
| % salaries paid                                                                                                                                                                                 | Percentage        | 100%            | 100%               |
| % pension and gratuity paid                                                                                                                                                                     | Percentage        | 100%            | 87%                |
| 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 2 |
| % 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 2 |
| % 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 2 |
| Number of Standards and guidelines reviewed / developed                                                                                                                                         | Number            | 4               | 2                  |
| % 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 151892022)                                                                                                                                          | Text              | Yes             | No                 |

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| 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 2 |
| Number of staff oriented and mentored in quality system and appropriate use of blood                                                                                                                          | Number            | 100             | 89                 |
| 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 2 |
| 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 2 |
| 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 2 |
| 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 2 |
| Number of Assistive devices distributed                                                                                                                                                                       | Number            | 2400            | 406                |
| Number of health workers trained in the delivery of disability friendly services                                                                                                                              | Number            | 100             | 73                 |

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| 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 2                                 |
| 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 2                                 |
| 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 2                                 |
| 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 2                                 |
| Number of health workers trained in immunization practice in Uganda                                                                                                                                                                                                  | Number            | 30              | 23                                                 |
| 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 2                                 |
| Number of Adolescent and youth health campaigns conducted                                                                                                                                                                                                            | Number            | 10              | 7                                                  |
| 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 2                                 |
| % of OPD clients who had the nutritional status assessed                                                                                                                                                                                                             | Percentage        | 20%             | 18%                                                |

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| 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 2 |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis                                                                                                                                                                                              | Percentage        | 100%            | 100%               |
| 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 2 |
| Number of specialists trained in onchology, 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 2 |
| 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 2 |
| 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 2 |
| Number of staff houses constructed/rehabilitated                                                                                                                                                                                                                     | Number            | 150             | 0                  |

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| 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 2 |
| 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

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## Performance highlights for the Quarter

1. Mulago National Referral Hospital secured three internationally recognized ISO certifications (Integrated Management Systems (IMS) certification for ISO 9001:2015, ISO 14001:2015, and ISO 45001:2018), placing it among the world's leading healthcare institutions.
2. Successfully performed 03 Kidney transplants.
3. Expanded the scope of super-specialized services through the introduction and operationalization of Cardiac MRI services; pediatric cancer care; and adoption of a neuro-operating microscope that allows precise operations delicate brain structures.
4. Conducted an Orthopedic and Orthoplastic surgical camp during which 16 patients with complex bone fractures and severe soft-tissue injuries benefited from super-specialized reconstructive and orthopedic surgeries.
5. 21 Nurses and 01 Medical Officer appointed and deployed during the Quarter.
6. Implemented the Rewards and Sanctions Framework, culminating in the recognition and rewarding of outstanding performers during the end-of-year staff celebration.
7. During Quarter 2, the Hospital delivered extensive tertiary and super-specialized health services, recording 50,807 specialized outpatient visits and 12,149 inpatient admissions across all tertiary care departments. A total of 2,994 super-specialized surgical procedures and 3,022 dialysis sessions done.
  - Laboratory services registered 46,391 hematology investigations, 218,089 clinical chemistry tests, 31,271 microbiology investigations, 18,568 routine laboratory studies, 2,832 hormonal assays, 4,175 histo- and cyto-pathology investigations conducted, 58 flow cytometry studies done, and 2,220 units of blood were transfused.
  - And, Radiology and imaging executed 2,421 conventional radiography examinations, 50 fluoroscopy-guided procedures, 2,167 CT scans, 507 MRI scans, 3,324 ultrasonography examinations, 41 mammography studies, 299 interventional radiology procedures, and 37 nuclear medicine studies.

## Variances and Challenges

1. Staffing gaps i.e both number and skill mix for the intended specialization due to wage constraint.
2. Demoralized support staff who are Non-scientist due to wage discrimination, yet all are exposed to same medical risks and are collectively working tirelessly to provide quality specialized services.
3. Budget inadequacies for critical operational items including utility, security, waste management, dialysis consumables and other critical supplies resulting to inevitable domestic arrears.
4. High Patient Load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.
5. Limited coverage of the Integrated Hospital Management System (IHMS) due to incomplete ICT infrastructure backbone. This curtails automation/digitization agenda.
6. Inadequate accommodation for staff working in critical areas. The construction of the 150-staff housing units has been long standing due to delayed funding.
7. Encroachment on Mulago's land.
8. Most of the African Development Bank (ADB)–front-loaded equipment has become worn out, resulting in frequent breakdowns and high maintenance costs.
9. A contractor was procured (for the completion of renovation works at Lower Mulago) and the site was duly handed over. However, commencement of works delayed due to lack of funds (arising from delayed releases by the Ministry of Finance) to meet the required advance payment as provided for under the contract terms.

VOTE: 401 Mulago National Referral Hospital

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development               | 146.417         | 146.417        | 71.726             | 60.663          | 49.0 %                | 41.4 %             | 84.6 %               |
| Vote Function:01 National Referral Hospital Services | 146.417         | 146.417        | 71.726             | 60.663          | 49.0 %                | 41.4 %             | 84.6 %               |
| 000001 Audit and Risk Management                     | 0.137           | 0.137          | 0.068              | 0.067           | 49.3 %                | 48.9 %             | 98.5 %               |
| 000002 Construction Management                       | 19.212          | 19.212         | 3.717              | 3.216           | 19.3 %                | 16.7 %             | 86.5 %               |
| 000003 Facilities and Equipment Management           | 4.104           | 4.104          | 4.030              | 0.429           | 98.2 %                | 10.5 %             | 10.6 %               |
| 000004 Finance and Accounting                        | 0.146           | 0.146          | 0.071              | 0.070           | 48.6 %                | 47.9 %             | 98.6 %               |
| 000005 Human Resource Management                     | 71.769          | 71.769         | 35.807             | 32.181          | 49.9 %                | 44.8 %             | 89.9 %               |
| 000013 HIV/AIDS Mainstreaming                        | 0.076           | 0.076          | 0.038              | 0.023           | 50.0 %                | 30.3 %             | 60.5 %               |
| 000014 Administrative and support services           | 24.961          | 24.961         | 15.248             | 13.877          | 61.1 %                | 55.6 %             | 91.0 %               |
| 000089 Climate Change Mitigation                     | 2.862           | 2.862          | 1.431              | 1.298           | 50.0 %                | 45.3 %             | 90.7 %               |
| 000090 Climate Change Adaptation                     | 0.050           | 0.050          | 0.025              | 0.016           | 50.0 %                | 32.0 %             | 64.0 %               |
| 320009 Diagnostic Services                           | 6.552           | 6.552          | 3.017              | 1.903           | 46.0 %                | 29.0 %             | 63.1 %               |
| 320047 Surgical Services                             | 6.667           | 6.667          | 3.334              | 2.997           | 50.0 %                | 45.0 %             | 89.9 %               |
| 320048 Internal Medicine and Rehabilitation Services | 7.261           | 7.261          | 3.630              | 3.576           | 50.0 %                | 49.3 %             | 98.5 %               |
| 320049 Medical Research                              | 0.073           | 0.073          | 0.036              | 0.024           | 50.0 %                | 33.0 %             | 66.7 %               |
| 320050 Paediatric Services                           | 2.548           | 2.548          | 1.274              | 0.986           | 50.0 %                | 38.7 %             | 77.4 %               |
| Total for the Vote                                   | 146.417         | 146.417        | 71.726             | 60.663          | 49.0 %                | 41.4 %             | 84.6 %               |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 50.251          | 50.251         | 25.125             | 24.070          | 50.0 %                | 47.9 %             | 95.8 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.052           | 2.052          | 1.026              | 1.026           | 50.0 %                | 50.0 %             | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                 | 0.160           | 0.160          | 0.080              | 0.077           | 50.0 %                | 48.1 %             | 96.2 %               |
| 212102 Medical expenses (Employees)                              | 0.150           | 0.150          | 0.075              | 0.041           | 50.0 %                | 27.1 %             | 54.3 %               |
| 221001 Advertising and Public Relations                          | 0.060           | 0.060          | 0.030              | 0.021           | 50.0 %                | 35.5 %             | 70.9 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.022           | 0.022          | 0.011              | 0.011           | 50.0 %                | 49.2 %             | 98.3 %               |
| 221003 Staff Training                                            | 1.198           | 1.198          | 0.599              | 0.429           | 50.0 %                | 35.8 %             | 71.6 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.034           | 0.034          | 0.017              | 0.009           | 50.0 %                | 25.8 %             | 51.6 %               |
| 221009 Welfare and Entertainment                                 | 0.319           | 0.319          | 0.160              | 0.159           | 50.0 %                | 49.8 %             | 99.7 %               |
| 221010 Special Meals and Drinks                                  | 1.400           | 1.400          | 0.700              | 0.522           | 50.0 %                | 37.3 %             | 74.6 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.577           | 0.577          | 0.288              | 0.177           | 50.0 %                | 30.7 %             | 61.4 %               |
| 221012 Small Office Equipment                                    | 0.068           | 0.068          | 0.034              | 0.018           | 50.0 %                | 26.7 %             | 53.3 %               |
| 221016 Systems Recurrent costs                                   | 0.096           | 0.096          | 0.048              | 0.048           | 50.0 %                | 50.0 %             | 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          | 0.080              | 0.050           | 50.0 %                | 31.5 %             | 62.9 %               |
| 223001 Property Management Expenses                              | 2.806           | 2.806          | 1.403              | 1.284           | 50.0 %                | 45.8 %             | 91.5 %               |
| 223004 Guard and Security services                               | 0.700           | 0.700          | 0.500              | 0.473           | 71.4 %                | 67.6 %             | 94.7 %               |
| 223005 Electricity                                               | 2.096           | 2.096          | 1.048              | 1.048           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223006 Water                                                     | 3.000           | 3.000          | 1.500              | 1.500           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.056           | 0.056          | 0.028              | 0.014           | 50.0 %                | 25.0 %             | 50.0 %               |
| 224001 Medical Supplies and Services                             | 15.828          | 15.828         | 7.914              | 7.218           | 50.0 %                | 45.6 %             | 91.2 %               |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.398           | 0.398          | 0.199              | 0.131           | 50.0 %                | 32.9 %             | 65.8 %               |
| 224005 Laboratory supplies and services                          | 2.928           | 2.928          | 1.305              | 0.341           | 44.6 %                | 11.6 %             | 26.1 %               |
| 224010 Protective Gear                                           | 0.140           | 0.140          | 0.070              | 0.069           | 50.0 %                | 49.1 %             | 98.3 %               |
| 224011 Research Expenses                                         | 0.035           | 0.035          | 0.017              | 0.009           | 50.0 %                | 25.0 %             | 50.0 %               |
| 225101 Consultancy Services                                      | 3.780           | 3.780          | 1.790              | 1.718           | 47.4 %                | 45.4 %             | 96.0 %               |
| 227001 Travel inland                                             | 0.262           | 0.262          | 0.131              | 0.131           | 50.0 %                | 50.0 %             | 99.9 %               |

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| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227004 Fuel, Lubricants and Oils                                        | 0.922           | 0.922          | 0.461              | 0.432           | 50.0 %                | 46.8 %             | 93.6 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.950           | 0.950          | 0.588              | 0.300           | 61.8 %                | 31.6 %             | 51.0 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.400           | 0.400          | 0.200              | 0.160           | 50.0 %                | 40.1 %             | 80.2 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4.342           | 4.342          | 2.171              | 1.518           | 50.0 %                | 35.0 %             | 69.9 %               |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.150           | 0.150          | 0.075              | 0.043           | 50.0 %                | 28.7 %             | 57.3 %               |
| 273104 Pension                                                          | 10.731          | 10.731         | 5.366              | 3.732           | 50.0 %                | 34.8 %             | 69.6 %               |
| 273105 Gratuity                                                         | 8.402           | 8.402          | 4.201              | 3.549           | 50.0 %                | 42.2 %             | 84.5 %               |
| 282103 Scholarships and related costs                                   | 0.340           | 0.340          | 0.170              | 0.121           | 50.0 %                | 35.7 %             | 71.4 %               |
| 312111 Residential Buildings - Acquisition                              | 4.000           | 4.000          | 3.325              | 3.216           | 83.1 %                | 80.4 %             | 96.7 %               |
| 312212 Light Vehicles - Acquisition                                     | 0.800           | 0.800          | 0.800              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 312221 Light ICT hardware - Acquisition                                 | 0.070           | 0.070          | 0.070              | 0.069           | 100.0 %               | 98.4 %             | 98.4 %               |
| 312222 Heavy ICT hardware - Acquisition                                 | 0.059           | 0.059          | 0.059              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 1.792           | 1.792          | 1.792              | 0.361           | 100.0 %               | 20.1 %             | 20.1 %               |
| 312235 Furniture and Fittings - Acquisition                             | 1.075           | 1.075          | 1.075              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 313121 Non-Residential Buildings - Improvement                          | 15.212          | 15.212         | 0.392              | 0.000           | 2.6 %                 | 0.0 %              | 0.0 %                |
| 313222 Heavy ICT hardware - Improvement                                 | 0.234           | 0.234          | 0.234              | 0.000           | 100.0 %               | 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          | 6.569              | 6.569           | 100.0 %               | 100.0 %            | 100.0 %              |
| 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        | 71.726             | 60.664          | 49.0 %                | 41.4 %             | 84.6 %               |

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

| <i>Billion Uganda Shillings</i>                                     | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development                              | 146.417         | 146.417        | 71.726             | 60.664          | 48.99 %               | 41.43 %            | 84.58 %              |
| Vote Function:01 National Referral Hospital Services                | 146.417         | 146.417        | 71.726             | 60.664          | 48.99 %               | 41.43 %            | 84.6 %               |
| <i>Departments</i>                                                  |                 |                |                    |                 |                       |                    |                      |
| 001 General Administration and Support Services                     | 100.001         | 100.001        | 52.688             | 47.533          | 52.7 %                | 47.5 %             | 90.2 %               |
| 002 Medical Services                                                | 23.101          | 23.101         | 11.291             | 9.486           | 48.9 %                | 41.1 %             | 84.0 %               |
| <i>Development Projects</i>                                         |                 |                |                    |                 |                       |                    |                      |
| 1930 Institutional Development of Mulago National Referral Hospital | 23.315          | 23.315         | 7.747              | 3.645           | 33.2 %                | 15.6 %             | 47.1 %               |
| Total for the Vote                                                  | 146.417         | 146.417        | 71.726             | 60.664          | 49.0 %                | 41.4 %             | 84.6 %               |

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

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                                         |                                                                                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Programme:12 Human Capital Development                                                                                                                                             |                                                                                            |                                    |                                      |
| 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. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared                                                                                 | 1. Risk-based audit in 14 auditable areas conducted 2. 01 Audit report prepared and shared | No variations                      |                                      |
| Expenditures incurred in the Quarter to deliver 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                                |
| AIA                                                                                                                                                                                |                                                                                            |                                    | 0.000                                |
| Key Service Area:000004 Finance and Accounting                                                                                                                                     |                                                                                            |                                    |                                      |

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| Outputs Planned in Quarter                                                                                                                                                         |  | Actual Outputs Achieved in Quarter                                                                                                                                                         | Reasons for Variation in performance                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 2.5bn NTR generated and remitted                                                                                                                                             |  | • UGX 2.1339bn remitted in NTR                                                                                                                                                             | • Services rendered on non-cash (credit) terms, some payments were still outstanding with service consumers<br>• Waived bills mainly in the areas of dialysis sessions, investigations and critical care areas |
| • 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS                                            |  | • 01 statutory & 01 management financial reports prepared and submitted. • Q2 warrants finalized, submitted and approved on IFMS<br>• Q2 Payment vouchers and statutory returns processed. | No variations                                                                                                                                                                                                  |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                            |  |                                                                                                                                                                                            | UShs 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                                                                                                                                                               |  |                                                                                                                                                                                            | 2,830.000                                                                                                                                                                                                      |
| Total For Budget Output                                                                                                                                                            |  |                                                                                                                                                                                            | 35,330.000                                                                                                                                                                                                     |
| Wage Recurrent                                                                                                                                                                     |  |                                                                                                                                                                                            | 0.000                                                                                                                                                                                                          |
| Non Wage Recurrent                                                                                                                                                                 |  |                                                                                                                                                                                            | 35,330.000                                                                                                                                                                                                     |
| Arrears                                                                                                                                                                            |  |                                                                                                                                                                                            | 0.000                                                                                                                                                                                                          |
| AIA                                                                                                                                                                                |  |                                                                                                                                                                                            | 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                                                                            |  |                                                                                                                                                                                            |                                                                                                                                                                                                                |
| • Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills                                                         |  | • Recording, monitoring, and management of employee working hours, attendance, and absences enforced.<br>• Conducted Q2 support supervision                                                | Soft skills training scheduled for subsequent quarters                                                                                                                                                         |

VOTE: 401 Mulago National Referral Hospital

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| Outputs Planned in Quarter                                                                                                                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"><li>• Approved Recruitment Plan for FY:2025/2026 implemented.</li><li>• Approved HR training Plan for FY:2025/2026 implemented.</li><li>Bereavement policy implemented</li></ul> | <ul style="list-style-type: none"><li>• 21 Nurses and 01 Medical Officer appointed and deployed.</li><li>• 30 positions submitted to HSC for promotions.</li><li>• 05 staff confirmed in various appointments.</li><li>• Extended scholarship to 16 staff for training in various career development courses</li><li>• 01 staff sponsored for a short-skill enhancement program</li><li>• 120 retirees trained in pre-retirement.</li></ul>                                                                          | <ul style="list-style-type: none"><li>• 01 nurse declined the appointment.</li><li>• HSC yet to release results for on-going recruitments following the external advert</li><li>• 17 staff still on the IPPS payroll</li></ul> |
| <b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |
| <ul style="list-style-type: none"><li>. Recognition, Rewards and Sanctions framework implemented.</li><li>. Standardize &amp; digitize KPIs</li><li>. Team building activities undertaken.</li></ul>               | <ul style="list-style-type: none"><li>• 02 Meetings by Rewards and Sanctions Committee held.</li><li>• Best employees and retirees rewarded at the end of the year party in December 2025.</li><li>• Streamlining the Balance score card and Key performance indicators (KPIs) for performance management</li><li>• Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays.</li><li>• Staff End-of-year party held on 5/Dec/2025 and Departmental team building activities undertaken</li></ul> | <ul style="list-style-type: none"><li>Digitization of KPIs pending complementation of the KOICA supported automation project</li></ul>                                                                                         |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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"><li>01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted.</li><li>Weekly fitness and staff wellness activities conducted.</li><li>IPC commodities and Personal Protective Supplies availed</li><li>Functional firefighting equipment at all points.</li><li>Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented.</li></ul> | <ul style="list-style-type: none"><li>Attained Certification for and implemented Integrated Management Systems (IMS) ISO 9001:2015; Environmental Systems Management ISO 14001:2015, and Occupational Health across all departments.</li><li>Bi-weekly aerobics sessions for all staff undertaken i.e. Mondays and Thursdays.</li><li>03 wellness activities in commemoration of World Stroke day, World Sight Day and World AIDS Day</li><li>Vibrant IPC committee in place and over 95% of the required IPC commodities available at all times.</li><li>100% fire points with functional firefighting equipment.</li><li>100% compliance with Approved guidelines for radioactive material management.</li></ul> | No variations                        |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | US\$ Thousand                        |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| 211101 General Staff Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 13,124,479.168                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                                                                                                                                                                                                                                                      | 20,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| 212102 Medical expenses (Employees)                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 12,500.590                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| 221003 Staff Training                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 204,146.486                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| 221009 Welfare and Entertainment                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 106,453.555                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                | 23,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| 273104 Pension                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,968,152.079                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 273105 Gratuity                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,630,197.304                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 282103 Scholarships and related costs                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 121,378.324                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 17,221,807.506                       |
| Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 13,124,479.168                       |
| Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4,097,328.338                        |
| Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.000                                |
| AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.000                                |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                                            | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Reasons for Variation in performance                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| 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"><li>100% exposed staff accesed PEP services.</li><li>01 workshop on HIV/AIDS awareness scheduled for staff</li><li>400 HIV Serology tests conducted</li><li>HIV/AIDS workplace policy implemented</li><li>Condoms served in all washrooms</li></ul> | <ul style="list-style-type: none"><li>Sustained strategic partnerships with six (06) key organizations in HIV/AIDS (i.e. the Infectious Diseases Institute (IDI), Baylor College of Medicine Children’s Foundation–Uganda, the Makerere University–Johns Hopkins University Research Collaboration (MJAP/MUJHU), the Uganda Case Western Reserve University Research Collaboration (Uganda CWRU), and The AIDS Support Organization (TASO)).</li><li>Provided Post-Exposure Prophylaxis (PEP) services to all staff with identified potential exposure, achieving 100% coverage in line with established occupational health and safety protocols.</li><li>HIV/AIDS awareness and sensitization sessions into routine bi-weekly staff wellness sessions.</li><li>Free HIV testing on Block G, Level 4.</li><li>4,164 clients, including staff and patients, accessed HIV serology testing, enhancing early detection and linkage to care.</li><li>103 patients with HIV/AIDS complications and comorbidities handled</li><li>Implemented institutional HIV/AIDS workplace policy</li></ul> | Spike in High HIV Serology tests due to disruption in HIV/AIDS following the review of foreign aid policy by U.S. government. |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | UShs Thousand                                                                                                                 |
| Item                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Spent                                                                                                                         |
| 212102 Medical expenses (Employees)                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 9,230.957                                                                                                                     |
| 224001 Medical Supplies and Services                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 10,000.000                                                                                                                    |
| 224010 Protective Gear                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4,000.000                                                                                                                     |
|                                                                                                                                                                                                                                                                                       | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 23,230.957                                                                                                                    |
|                                                                                                                                                                                                                                                                                       | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                                                                                                         |
|                                                                                                                                                                                                                                                                                       | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 23,230.957                                                                                                                    |
|                                                                                                                                                                                                                                                                                       | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.000                                                                                                                         |
|                                                                                                                                                                                                                                                                                       | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                                                                                                         |
| Key Service Area:000014 Administrative and support services                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                               |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| 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. 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"><li>• Final draft of the Strategic Plan for FY:2025/2026 -2029/2030 submitted to NPA for reviews and certification.</li><li>• Q1 budget performance reports prepared and submitted.</li><li>• The Multi-Year Commitment (MYC) for 2026/27 prepared and submitted to MoFPED</li><li>• Consultatively prepared the Budget Framework Paper (BFP) for FY: 2026/27.</li></ul>                                                                                                                                                                                                                                                                                                                                                   | No variations                                                                                              |
| 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"><li>• Policy on Private Patient Services under review</li><li>• Board and committee meetings conducted, Minutes of meetings and attendance registers in place.</li><li>• Held 03 wellness activities (Commemorating World Stroke Day, World Sight Day &amp; World AIDS day)</li><li>• Conducted 02 surgical camps i.e renal transplant camp and an Orthopedic &amp; Orthoplastic surgical camp.</li><li>• Supported the skilling and practical capacity building of 25 UPDF officers in the Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services.</li></ul>                                                                                                                                      | Policy dialogue/advocacy engagement to fast-track Mulago National Specialized Hospital Bill 2019 NOT done. |
| . 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"><li>• Implemented the approved Procurement Plan for FY 2025/26; monthly reports prepared and submitted to PPDA.</li><li>• 06 contract committee meetings held.</li><li>• 100% budgets for utility (electricity, water, internet) spent on time.</li><li>• 100% of the scheduled equipment maintenance, servicing and repairs completed i.e repair and maintenance of ICU equipment , maintenance of fire extinguishers, maintenance of CSSD Equipment, servicing laundry equipment in lower mulago.</li><li>• 100% of prioritized maintenance/repairs works completed within the planned schedule.</li><li>• Over 95% functionality of key mechanical and electrical systems (oxygen plants, lifts, generators).</li></ul> | Inevitable arrears on utility                                                                              |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| 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.                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                            |
| <ul style="list-style-type: none"><li>Fuel, service and/or repair hospital's fleet, plants and standby generators.</li><li>Guarding and Security services provided</li><li>Public Relations activities i.e print, broadcast and social media engagement undertaken.</li></ul> | <ul style="list-style-type: none"><li>75% of the prioritized hospital vehicles, plants, and standby generators serviced as per approved maintenance schedule.</li><li>Over 90% availability rate (operational uptime) for plants and generator.</li><li>100% security coverage of all key checkpoints/areas during assigned shifts. Cases of theft, vandalism, and unauthorized access handled (=10 security incidents reported).</li><li>Print, broadcast, and digital media engagements undertaken i.e Inside Mulago Series broadcast on UBC once a week, health talks on radio stations, press releases published and picked up on newspapers, increased social media &amp; Website Traffic from PR Campaigns with media positive feedback.</li></ul> | Inevitable arrears on guarding, security, plants and generators due to budget inadequacies |
| 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"><li>01 Awareness workshop on client charter &amp; code of conducted</li></ul>                                                                                                                                                               | 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)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | No variations                                                                              |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | US\$ Thousand                                                                              |
| Item                                                                                                                                                                                                                                                                          | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                                              | 455,500.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |
| 211107 Boards, Committees and Council Allowances                                                                                                                                                                                                                              | 37,540.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                            |
| 221001 Advertising and Public Relations                                                                                                                                                                                                                                       | 16,100.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                            |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                                                                                                        | 7,466.422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                            |
| 221010 Special Meals and Drinks                                                                                                                                                                                                                                               | 270,633.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                                                                         | 127,684.840                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                            |
| 221012 Small Office Equipment                                                                                                                                                                                                                                                 | 10,200.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                            |
| 221016 Systems Recurrent costs                                                                                                                                                                                                                                                | 10,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                            |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | US\$ Thousand                        |
| Item                                                                    |                                    | Spent                                |
| 222001 Information and Communication Technology Services.               |                                    | 25,485.000                           |
| 223004 Guard and Security services                                      |                                    | 253,103.637                          |
| 223005 Electricity                                                      |                                    | 523,930.666                          |
| 223006 Water                                                            |                                    | 1,500,000.000                        |
| 227001 Travel inland                                                    |                                    | 59,409.341                           |
| 227004 Fuel, Lubricants and Oils                                        |                                    | 202,000.000                          |
| 228001 Maintenance-Buildings and Structures                             |                                    | 240,559.949                          |
| 228002 Maintenance-Transport Equipment                                  |                                    | 107,681.078                          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 718,199.393                          |
| 352882 Utility Arrears Budgeting                                        |                                    | 6,569,431.957                        |
|                                                                         | Total For Budget Output            | 11,134,925.283                       |
|                                                                         | Wage Recurrent                     | 0.000                                |
|                                                                         | Non Wage Recurrent                 | 4,565,493.326                        |
|                                                                         | Arrears                            | 6,569,431.957                        |
|                                                                         | AIA                                | 0.000                                |
| Key Service Area:000089 Climate Change Mitigation                       |                                    |                                      |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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. 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 | <ul style="list-style-type: none"><li>• Contracts for effective and safe waste management in place, implemented.</li><li>• 100% functionality of waste segregation and disposal points across hospital departments.</li><li>• Over 1,000 trees maintained under "Plant and Nurture a Tree" campaign.</li><li>• 100% of hospital areas supplied with safe and clean water by NWSC</li><li>• Climate-smart cooking (Liquefied Petroleum Gas and electricity usage) in all Hospital kitchens</li><li>• 100 % of radiology and related staff trained in radiation protection and safety</li><li>• 100 % compliance with Atomic Energy Council (AEC) radiation safety standards including radioactive waste safely handling and disposal, availability and usage of personal dosimeters among radiation-exposed staff, equipment standards, etc</li></ul> | No variations                        |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | UShs Thousand                        |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Spent                                |
| 223001 Property Management Expenses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 638,287.949                          |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 14,063.750                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 652,351.699                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.000                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 652,351.699                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.000                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                |
| Key Service Area:000090 Climate Change Adaptation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced.<br>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<br>8. Health and Safety Committee functional | <ul style="list-style-type: none"><li>• Heating, Ventilation, Air Conditioning (HVAC) and cold chain systems functional and maintained</li><li>• All the 07 standby generators operational.</li><li>• Shade trees, green zones, gardens, walk paths and vegetation maintained.</li><li>• Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers, garden irrigation).</li><li>• Guidelines/SOPs for for Infection Prevention and Control (IPC) implemented and fully functional IPC committee in place.</li><li>• Trained surgeons from regional referral Hospital in Neurotrauma &amp; Critical care for disaster response, disease outbreak management, and climate adaptation.</li><li>• Support the skilling and practical capacity building of 25 UPDF officers in the Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services</li></ul> | No variations                        |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | US\$hs Thousand                      |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| 228001 Maintenance-Buildings and Structures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 15,420.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 15,420.000                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.000                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 15,420.000                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.000                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 29,116,315.445                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 13,124,479.168                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 9,422,404.320                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6,569,431.957                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.000                                |
| Department:002 Medical Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Key Service Area:320009 Diagnostic Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Reasons for Variation in performance                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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"><li>• 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 &amp; 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</li></ul> | <ul style="list-style-type: none"><li>• 46,391 Hematology investigations, • 2,220 Units of Blood Transfused, • 218,089 Clinical Chemistry tests done • 2,832 Hormonal Assays studied, • 31,271 Microbiology studied under mycology, virology, mycobacteriology, parasitology &amp; serology screening. • 18,568 routine Lab studies (RFT, Lipid profile, LFT, other Clinical Lab studies), • 943 medical postmortems done • 4,175 Histo- and Cyto-pathology investigations i.e 3,337 Histology (H&amp;E), 611 Cytology and 227 Immunohistochemistry • 58 Flow cytometry i.e. 31 Peripheral blood (PB), 22 Bone marrow aspiration (BMA) and 05 Fine needle aspiration (FNA) • 05 Exhumations • 199 forensic studies done</li></ul> | <ul style="list-style-type: none"><li>• Improved supplies for Lab services • All the key Clinical Lab equipment functional • For pathology, growth in test volume driven by increased awareness for pathology services and scaleup of the scope of pathological services.</li></ul>    |
| <ul style="list-style-type: none"><li>• 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</li></ul>                                                                                                    | <ul style="list-style-type: none"><li>• 2,421 Conventional Radiography; • 50 Fluoroscopy guided procedures; • 2,167 CT imaging; • 507 MRI scans; • 3,324 Ultra-sonographies (conventional, general ultrasound, vascular ultrasound, small parts ultrasound, muscular skeletal, endo-cavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, 3D/4D ultrasound, etc.) • 41 Mammography; • 299 Interventional Radiology Procedures.</li></ul>                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"><li>• Increased scope of specialized imaging services, specifically fluoroscopy, Interventional Radiological services and MRI including Cardiac MRI • Most of the ADB front loaded equipment are worn out, hence high costs of maintenance</li></ul> |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                              | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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"><li>• 132 Bone Scans (3-phase, static, spect, densometry &amp; 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.)</li></ul> | <ul style="list-style-type: none"><li>• 14 Bone Scans (3 phase, static, spect, densometry, wholebody) done</li><li>• 01 Cardiac scan done (MUGA, Hotspot imaging, cold spot imaging, myocardial perfusion imaging).</li><li>• 00 Respiratory (Embolic, Non-embolic) scan done</li><li>• 15 Endocrine (Thyroid, Parathyroid, Adrenal glands) scans done.</li><li>• 04 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant) scans done</li><li>• 03 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying) studies done</li><li>• 00 Tumors scanned</li><li>• 00 Brain Imaging done</li><li>• 00 Lymphoscintiphy (Sentinel node, Lymphatics, etc.) conducted</li></ul> | <ul style="list-style-type: none"><li>• Although patients were duly booked for Nuclear Medicine services, service delivery was constrained by the cessation of operations of the initial supplier of the Technetium-99m (Mo-99/Tc-99m) generator from South Africa.</li><li>• Consequently, the hospital procured Generators from Polatom (the newly sourced supplier from Poland) in December, 2025. Hence, the low numbers</li></ul> |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | UShs Thousand                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                    | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 224001 Medical Supplies and Services                                                                                                                                                                                                                                                                                                                                                                                                    | 877,086.877                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 224005 Laboratory supplies and services                                                                                                                                                                                                                                                                                                                                                                                                 | 335,332.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 225101 Consultancy Services                                                                                                                                                                                                                                                                                                                                                                                                             | 269,687.459                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,482,106.336                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,482,106.336                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| AIA                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 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                                                                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"><li>• 153 Advanced Trauma Surgeries done.</li><li>• 12 Cardiothoracic and vascular surgeries performed</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | No variations                                                                                                                                                                                                                                                                                                                                                                                                                          |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                          | Reasons for Variation in performance                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                             |                                                                                   |
| <b>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.</b>                                                                              |                                                                                                                                                                                                                                                                                                                                             |                                                                                   |
| • 4,000 Physiotherapies done • 900 Occupational therapy patients reached.                                                                                                                                                                                                                         | • 2,212 Physiotherapies done<br>• 1,004 Occupational therapy utilizations.<br>• 163 Speech Therapy utilizations                                                                                                                                                                                                                             | No significant variations                                                         |
| • 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                                                                                                                     | • Conducted 02 surgical camps i.e renal transplant camp and an Orthopedic & Orthoplastic surgical camp.<br>• Held 03 wellness activities / open days (i.e Commemorating World Stroke Day, World Sight Day & World AIDS day)<br>• 25 UPDF officers trained in Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services | More surgical camps to address the demand for super-specialized surgical services |
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                             |                                                                                   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                             |                                                                                   |
| . 4 renal and 2 liver tranplants conducted.                                                                                                                                                                                                                                                       | • Adoption of a neuro-operating microscope that allows precise operations delicate brain structures<br>• 03 renal transplants done                                                                                                                                                                                                          | No variations                                                                     |
| • 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done<br>• 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 | • 456 Neurosurgeries done,<br>• 101 Spine Surgeries done<br>• 324 Ocular (eye) surgeries done<br>• 669 Orthopedic Surgeries performed<br>• 24 Pediatric Surgeries conducted,<br>• 527 ENT surgeries done,<br>• 80 Oral & Maxillofacial surgeries done<br>• 95 Urology surgeries done<br>• 159 Upper GI Surgeries done                       | No significant variation                                                          |
| • 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done                                                                                                                                                | • 85 Colorectal surgeries done<br>• 34 Plastic and reconstructive surgeries done<br>• 48 Endocrine & Breast surgeries done<br>• 454 general (major) surgeries done                                                                                                                                                                          | No significant variations                                                         |
| <b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                             |                                                                                   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                             |                                                                                   |
| 600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops                                                                                                                                                                                                 | • 192 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops                                                                                                                                                                                                                                         | Staffing gap in orthopedic workshops                                              |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                           | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                         | Reasons for Variation in performance                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| 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 60% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards                                                                                                                                          | <ul style="list-style-type: none"><li>• Intensive Care Unit (ICU) utilization at 50%</li><li>• 100% of High Dependency Unit (HDU) equipped with essential life-support and monitoring equipment for critically ill patients</li><li>• 100% of wards and Accident &amp; Emergency care points with functional piped oxygen supply for acute illnesses, injuries, and emergencies.</li></ul> | Upscale critical care services awaits Recruitment of staff ongoing at HSC |
| 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                                                                                     | <ul style="list-style-type: none"><li>• 4,185 patients seen at surgical Accident and Emergency/casualty</li><li>• 1,434 patients scanned at surgical Accident and Emergency</li><li>• 876 Emergency Surgeries done</li><li>• 1,134 Orthopedic section procedures done at casualty</li></ul>                                                                                                | High patient load at Accident and Emergency/casualty                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            | US\$ Thousand                                                             |
| Item                                                                                                                                                                                                                                                                 | Spent                                                                                                                                                                                                                                                                                                                                                                                      |                                                                           |
| 224001 Medical Supplies and Services                                                                                                                                                                                                                                 | 2,451,869.500                                                                                                                                                                                                                                                                                                                                                                              |                                                                           |
| 224010 Protective Gear                                                                                                                                                                                                                                               | 64,780.000                                                                                                                                                                                                                                                                                                                                                                                 |                                                                           |
| 225101 Consultancy Services                                                                                                                                                                                                                                          | 261,899.395                                                                                                                                                                                                                                                                                                                                                                                |                                                                           |
|                                                                                                                                                                                                                                                                      | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                    | 2,778,548.895                                                             |
|                                                                                                                                                                                                                                                                      | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                                                     |
|                                                                                                                                                                                                                                                                      | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                         | 2,778,548.895                                                             |
|                                                                                                                                                                                                                                                                      | Arrears                                                                                                                                                                                                                                                                                                                                                                                    | 0.000                                                                     |
|                                                                                                                                                                                                                                                                      | AIA                                                                                                                                                                                                                                                                                                                                                                                        | 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 |                                                                                                                                                                                                                                                                                                                                                                                            |                                                                           |
| • 400 clients counselled, screened and immunized against Hep B                                                                                                                                                                                                       | 511 Doses of DPT-HepB+Hib 1-3 administered.                                                                                                                                                                                                                                                                                                                                                | No significant variations                                                 |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| 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"><li>1,500 palliative pain managed.</li><li>100 End of Life Care extended</li><li>150 Emergency Pain care</li><li>750 Symptom management</li><li>250 Liaison Palliative care</li><li>2,000 received counselling &amp; patient education</li><li>1,250 Spiritual services</li><li>600 Pediatric palliatives</li></ul> |  | <ul style="list-style-type: none"><li>1,257 palliative pain management.</li><li>131 End of Life Care extended</li><li>188 Emergency Pain care</li><li>1,469 Symptom management</li><li>493 Liaison Palliative care</li><li>1,836 received counselling &amp; patient education</li><li>1,751 Spiritual services</li><li>958 Pediatric palliatives</li></ul> | Multidisciplinary Collaboration enhanced patient-centered care for complex cases, improved decision-making and care quality. |
| <ul style="list-style-type: none"><li>23,500 Specialized OPD utilization</li><li>4,000 patients admitted under internal medicine.</li><li>3,500 Dialysis sessions done.</li><li>1,500 medical emergencies handled.</li><li>4.5 days ALOS</li></ul>                                                                                                    |  | <ul style="list-style-type: none"><li>16,810 Outpatients utilization for Specialized internal medicine services</li><li>3,547 patients admitted for super-specialized internal medicine services.</li><li>3,022 Dialysis sessions done.</li><li>2,292 medical emergencies handled (199 OPD and 2,093 IPD cases).</li><li>2.59 days ALOS</li></ul>          | Reduced hospital stay suggesting improved quality of care.                                                                   |
| 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"><li>Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago.</li><li>Upscale ICU to 60% capacity</li></ul>                                                                                                                                                               |  | <ul style="list-style-type: none"><li>Services being reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago.</li><li>Procured 04 ICU Beds, ICU utilization at 50%</li></ul>                                                                                                                                             | Upscale of ICU utilization pending the ongoing recruitment at HSC                                                            |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                            | US\$ Thousand                                                                                                                |
| Item                                                                                                                                                                                                                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                            | Spent                                                                                                                        |
| 224001 Medical Supplies and Services                                                                                                                                                                                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                            | 3,055,214.720                                                                                                                |
| 225101 Consultancy Services                                                                                                                                                                                                                                                                                                                           |  |                                                                                                                                                                                                                                                                                                                                                            | 263,499.048                                                                                                                  |
| Total For Budget Output                                                                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                            | 3,318,713.768                                                                                                                |
| Wage Recurrent                                                                                                                                                                                                                                                                                                                                        |  |                                                                                                                                                                                                                                                                                                                                                            | 0.000                                                                                                                        |
| Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                    |  |                                                                                                                                                                                                                                                                                                                                                            | 3,318,713.768                                                                                                                |
| Arrears                                                                                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                            | 0.000                                                                                                                        |
| AIA                                                                                                                                                                                                                                                                                                                                                   |  |                                                                                                                                                                                                                                                                                                                                                            | 0.000                                                                                                                        |
| Key Service Area:320049 Medical Research                                                                                                                                                                                                                                                                                                              |  |                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                              |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                                                                                                           |  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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"><li>Staff trained in grant/project proposal writing.</li><li>Monthly REC meetings conducted. • 65</li><li>Research protocols reviewed • 03</li><li>Research activities monitored. • 04</li><li>Research sites supervised</li></ul> |  | <ul style="list-style-type: none"><li>Conducted monthly Mulago Hospital Research and Ethics Committee (MHREC) meetings,</li><li>Conducted training for Research and Ethics Committee members in Grants writing, complex study designs and AI and Machine learning.</li><li>24 Research protocols reviewed (09 Initial approvals, 08 Renewal of continuing protocols, 07 Amendments of continuing protocols)</li><li>59 Administrative Clearances</li><li>04 Publications in peer reviewed journals</li><li>01 Research site monitored by MHREC.</li></ul> | No variations                        |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                              |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | UShs Thousand                        |
| Item                                                                                                                                                                                                                                                                 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Spent                                |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                              |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 10,900.000                           |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,300.008                            |
| 221009 Welfare and Entertainment                                                                                                                                                                                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,500.000                            |
| Total For Budget Output                                                                                                                                                                                                                                              |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 13,700.008                           |
| Wage Recurrent                                                                                                                                                                                                                                                       |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                |
| Non Wage Recurrent                                                                                                                                                                                                                                                   |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 13,700.008                           |
| 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                                                                                                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| . 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)                                                                               |  | <ul style="list-style-type: none"><li>6-out-of 9 (66.7%) of Cold chain refrigerators functional</li><li>2,920 Child Immunizations done.</li><li>368 Vit A supplements administered (1st and 2nd doses)</li><li>157 HPV doses administered (1st and 2nd doses)</li><li>78 Yellow Fever Immunizations</li><li>268 Deworming dosages administered (1st and 2nd doses)</li></ul>                                                                                                                                                                              | No significant variations            |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| 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                                                                                                                                                                           |  | 103 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                                                                                                                                                                                                         |  | 511 Doses of DPT-HepB+Hib 1-3 administered.                                                                                                                                                     | No significant variations            |
| 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.                                                        |  |                                                                                                                                                                                                 |                                      |
| • 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points                                                                             |  | • 240 Malnourished benefitted from advanced nutritional support and management of syndromes (120 OPD and 120 IPD cases) under Mwanamugimu • IEC materials (posters, banners, signage) displayed | No significant variations            |
| PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided                                                                                                                                                              |  |                                                                                                                                                                                                 |                                      |
| Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services                                                                                                                                                              |  |                                                                                                                                                                                                 |                                      |
| • 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS.                                                                                                                                                                            |  | • 14,890 Pediatric OPD Utilization. • 3,412 Pediatric admissions reached. • 3.765 days ALOS.                                                                                                    | No significant variations            |
| -                                                                                                                                                                                                                                                                    |  | -                                                                                                                                                                                               | -                                    |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                              |  |                                                                                                                                                                                                 | US\$ Thousand                        |
| Item                                                                                                                                                                                                                                                                 |  |                                                                                                                                                                                                 | Spent                                |
| 224001 Medical Supplies and Services                                                                                                                                                                                                                                 |  |                                                                                                                                                                                                 | 805,228.814                          |
| 224004 Beddings, Clothing, Footwear and related Services                                                                                                                                                                                                             |  |                                                                                                                                                                                                 | 46,500.000                           |
| 225101 Consultancy Services                                                                                                                                                                                                                                          |  |                                                                                                                                                                                                 | 24,078.001                           |
| Total For Budget Output                                                                                                                                                                                                                                              |  |                                                                                                                                                                                                 | 875,806.815                          |
| Wage Recurrent                                                                                                                                                                                                                                                       |  |                                                                                                                                                                                                 | 0.000                                |
| Non Wage Recurrent                                                                                                                                                                                                                                                   |  |                                                                                                                                                                                                 | 875,806.815                          |
| Arrears                                                                                                                                                                                                                                                              |  |                                                                                                                                                                                                 | 0.000                                |
| AIA                                                                                                                                                                                                                                                                  |  |                                                                                                                                                                                                 | 0.000                                |
| Total For Department                                                                                                                                                                                                                                                 |  |                                                                                                                                                                                                 | 8,468,875.822                        |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 8,468,875.822                        |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Develoment 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 64%                                                                                                                                                                                                                                                                                                                                                                                                                                       | Construction of 150 staff housing units at 50%                                                                                                                                 | Delayed funding of the works                                                                                                                                                                 |
| <ul style="list-style-type: none"><li>Functionalize and expand solar water heater and security lighting</li><li>Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc)</li><li>Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc)</li><li>POPD recovery room remodeled</li><li>Installation of wall oxygen in Private patient rooms</li></ul> | <ul style="list-style-type: none"><li>Procured contractor for the completion of renovation works at Lower Mulago and the site was duly handed over in December 2025.</li></ul> | Commencement of works delayed due to lack of funds (arising from delayed releases by the Ministry of Finance) to meet the required advance payment as provided for under the contract terms. |

|                                                         |                 |
|---------------------------------------------------------|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---------------------------------------------------------|-----------------|

| Item                                       | Spent         |
|--------------------------------------------|---------------|
| 312111 Residential Buildings - Acquisition | 3,215,976.344 |
| Total For Budget Output                    | 3,215,976.344 |
| GoU Development                            | 3,215,976.344 |
| External Financing                         | 0.000         |
| Arrears                                    | 0.000         |
| AIA                                        | 0.000         |

Key Service Area:000003 Facilities and Equipment Management

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                                                                                                                          | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| Contracts managed                                                                                                                                                                   | Procured 03 operating tables, 20 suction machines, 13 patient monitors, 02 autoclaves, 03 diathermy machines, 02 centrifuges, 01 endoscopy washer, 01 endoscopy cabinet.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | No variations                        |
| Manage contracts for thee priotised furniture and fittings                                                                                                                          | 1. Procured 15 Standard instrument set trolley, 40 drip stands, 05 Emergency Trolley, 03 Pediatric digital weighing scales (with height board), 50 Patient Screen, 30 Cardiac Tables, 10 Wheelchairs (Manual), 02 Wheelchairs (motorized), 08 Drum with Instrument, 20 Bedside footsteps, 08 Commode Chairs, 08 Bedpans, 38 Patient beds, 04 ICU Beds, 20 Sleeper Couches, 03 Examination Couches, 02 Patient Transfer Chairs and 10 Medicine Trolleys<br><br>2. Ug. Shs. 282M has been committed for Office and general furniture, procurement process ongoing and delivery expected in 3 rd Quarter e.g. Patient waiting benches, filling cabinets, Office tables, Office Chairs, etc. | As planned                           |
| Manage contracts for the Queue management system and Access Control Machines                                                                                                        | 1. 14 Computers, 04 Desk Printers and 04 Heavy Copiers delivered.<br>2. Biometric machines for duty attendance and IT equipment under procurement<br>3. Initiated procurement for Queue management system                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | No variations                        |
| Contracts for the supply of 02 vehicles signed                                                                                                                                      | Procurement of vehicles ongoing, delivery expected in 3rd Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | As planned                           |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | UShs Thousand                        |
| Item                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Spent                                |
| 312221 Light ICT hardware - Acquisition                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 68,912.000                           |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 360,548.000                          |
| Total For Budget Output                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 429,460.000                          |
| GoU Development                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 429,460.000                          |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter                                                  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Project:1930 Institutional Development of Mulago National Referral Hospital |                                    |                                      |
|                                                                             | External Financing                 | 0.000                                |
|                                                                             | Arrears                            | 0.000                                |
|                                                                             | AIA                                | 0.000                                |
|                                                                             | Total For Project                  | 3,645,436.344                        |
|                                                                             | GoU Development                    | 3,645,436.344                        |
|                                                                             | External Financing                 | 0.000                                |
|                                                                             | Arrears                            | 0.000                                |
|                                                                             | AIA                                | 0.000                                |
|                                                                             | GRAND TOTAL                        | 41,230,627.611                       |
|                                                                             | Wage Recurrent                     | 13,124,479.168                       |
|                                                                             | Non Wage Recurrent                 | 17,891,280.142                       |
|                                                                             | GoU Development                    | 3,645,436.344                        |
|                                                                             | External Financing                 | 0.000                                |
|                                                                             | Arrears                            | 6,569,431.957                        |
|                                                                             | AIA                                | 0.000                                |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Quarter 2: 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                                                                                                                               |  |                                                                                                                                                                       |  |
| 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 in place<br>2. Risk-based audit in 14 auditable areas conducted<br>3. 04 Audit reports (01 per quarter) prepared and shared                         |  | 1. Approved Audit plan for FY 2025/2026 in place<br>2. Conducted Risk-based audits in 10 auditable areas.<br>3. 02 Audit reports (01 per quarter) prepared and shared |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                               |  | UShs Thousand                                                                                                                                                         |  |
| Item                                                                                                                                                                               |  | Spent                                                                                                                                                                 |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                   |  | 40,000.000                                                                                                                                                            |  |
| 221009 Welfare and Entertainment                                                                                                                                                   |  | 3,500.000                                                                                                                                                             |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                              |  | 1,000.000                                                                                                                                                             |  |
| 221012 Small Office Equipment                                                                                                                                                      |  | 1,000.000                                                                                                                                                             |  |
| 227001 Travel inland                                                                                                                                                               |  | 3,000.000                                                                                                                                                             |  |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                   |  | 18,000.000                                                                                                                                                            |  |
| Total For Budget Output                                                                                                                                                            |  | 66,500.000                                                                                                                                                            |  |
| Wage Recurrent                                                                                                                                                                     |  | 0.000                                                                                                                                                                 |  |
| Non Wage Recurrent                                                                                                                                                                 |  | 66,500.000                                                                                                                                                            |  |
| Arrears                                                                                                                                                                            |  | 0.000                                                                                                                                                                 |  |
| AIA                                                                                                                                                                                |  | 0.000                                                                                                                                                                 |  |
| 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                                                                                                                                                |  | UGX 4.14294 bn Collected and remitted                                                                                                                                 |  |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

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

|                                                                                                                                                                                        |                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. 04 statutory financial & 04 management reports prepared and submitted.<br>2. Quarterly warrants submitted and approved on IFMS<br>3. Prepare payment vouchers and statutory returns | • 02 statutory & 02 management financial reports prepared and submitted.<br>• 02 Finance Committee meetings held; Warrants for Q1 & Q2 finalized, submitted and approved on IFMS.<br>• Q2 Payment vouchers and statutory returns processed. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                                             | Spent      |
|------------------------------------------------------------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000.000 |
| 221009 Welfare and Entertainment                                 | 10,000.000 |
| 221012 Small Office Equipment                                    | 3,000.000  |
| 221016 Systems Recurrent costs                                   | 17,000.000 |
| 227001 Travel inland                                             | 5,000.000  |
| Total For Budget Output                                          | 70,000.000 |
| Wage Recurrent                                                   | 0.000      |
| Non Wage Recurrent                                               | 70,000.000 |
| Arrears                                                          | 0.000      |
| AIA                                                              | 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

|                                                                                                                                            |                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| . Attendance tracking system in place.<br>. 04 Support supervision (1 per quarter) conducted<br>. 200 Staff members trained in soft skills | • Recording, monitoring, and management of employee working hours, attendance, and absences enforced. Biometric clock-in system being installed.<br>• Conducted quarterly support supervision and produced reports. |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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.<br>2. HR training Plan for FY:2025/2026 and implemented.<br>3. 30 Superspecialists trained, 50 other staff members sponsored.<br>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, 21 Nurses and 01 Medical Officer appointed and deployed)<br>2. Conducted workshop on Training Needs Assessment and generated HR training Plan for FY:2025/2026.<br>3. 82 MoSG redesignated to Associate Consultants<br>4. 08 staff trained in various skills enhancement training programs, 81 staff members on scholarships for training in various career development courses.<br>5. 120 retirees trained in pre-retirement.<br>6. Short in-house trainings on HCM, KPI and the Balanced Scorecard undertaken.<br>6. Bereavement concerns handled as and when they occur.<br>6. 98.7% active staff migrated to 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.<br>. Standardize & digitize KPIs for all staff.<br>. Team building activities undertaken. | • 04 Meetings by Rewards and Sanctions Committee conducted.<br>• 04 staff sanctioned (02 on Absenteeism and 2 on negligence of duty)<br>• Best employees and retirees rewarded at the end of the year party in December 2025.<br>• Streamlining the Balance score card and Key performance indicators (KPIs) for performance management<br>• Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays.<br>• Staff End-of-year party held on 5/Dec/2025 and Departmental team building activities undertaken<br>• Departmental team building activities undertaken |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

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.<br>. Staff wellness activities implemented.<br>. IPC commodities availed<br>. Firefighting equipment functional.<br>. Review & implement guidelines for monitoring usage and disposal of radioactive substances. | <ul style="list-style-type: none"><li>• The Hospital is ISO certified and implementing Integrated Management Systems (IMS) certification for ISO 9001:2015; Environmental Systems Management ISO 14001:2015, and Occupational Health.</li><li>• Bi-weekly aerobics sessions for all staff undertaken i.e. Mondays and Thursdays.</li><li>• 03 wellness activities in commemoration of World Stroke day, World Sight Day and World AIDS Day</li><li>• Vibrant IPC committee in place and over 95% of the required IPC commodities available at all times.</li><li>• 100% fire points with functional firefighting equipment.</li><li>• Approved guidelines for radioactive material management in place, 100% compliance</li></ul> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                                             | Spent          |
|------------------------------------------------------------------|----------------|
| 211101 General Staff Salaries                                    | 24,069,608.167 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000.000     |
| 212102 Medical expenses (Employees)                              | 31,458.285     |
| 221003 Staff Training                                            | 429,001.034    |
| 221009 Welfare and Entertainment                                 | 142,500.289    |
| 221011 Printing, Stationery, Photocopying and Binding            | 8,000.000      |
| 221016 Systems Recurrent costs                                   | 11,000.000     |
| 227001 Travel inland                                             | 4,000.000      |
| 273102 Incapacity, death benefits and funeral expenses           | 43,000.000     |
| 273104 Pension                                                   | 3,732,102.704  |
| 273105 Gratuity                                                  | 3,549,330.459  |
| 282103 Scholarships and related costs                            | 121,378.324    |
| Total For Budget Output                                          | 32,181,379.262 |
| Wage Recurrent                                                   | 24,069,608.167 |
| Non Wage Recurrent                                               | 8,111,771.095  |
| Arrears                                                          | 0.000          |
| AIA                                                              | 0.000          |

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

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

|                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. 100% exposed staff accessed PEP services<br>2. Workshops on HIV/AIDS awareness scheduled for staff<br>3. Integrate HIV/AIDS services (awareness, counselling, testing, care)<br>4. 1,400 HIV Serology tests conducted<br>5. HIV/AIDS workplace policy implemented | <ul style="list-style-type: none"><li>• Strengthened strategic partnerships with six (06) key organizations (i.e. IDI, Baylor, MJAP, MUJHU, Uganda CWRU, and TASO) to enhance HIV/AIDS awareness, screening, and comprehensive care services.</li><li>• Provided Post-Exposure Prophylaxis (PEP) services to all staff with identified potential exposure, achieving 100% coverage in line with established occupational health and safety protocols.</li><li>• Integrated HIV/AIDS awareness and sensitization sessions into routine bi-weekly staff wellness sessions.</li><li>• Health talks and display of Information, Education, and Communication (IEC) materials on HIV awareness across clinical departments.</li><li>• A dedicated HIV/AIDS budget output created; HIV/AIDS considerations incorporated into annual hospital plans &amp; budget.</li><li>• 26,950 clients accessed HIV serology testing, enhancing early detection and linkage to care.</li><li>• 139 patients with HIV/AIDS complications and comorbidities handled</li><li>• Updated institutional HIV/AIDS workplace policy in place and implemented.</li></ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                 | Spent      |
|--------------------------------------|------------|
| 212102 Medical expenses (Employees)  | 9,230.957  |
| 224001 Medical Supplies and Services | 10,000.000 |
| 224010 Protective Gear               | 4,000.000  |
| Total For Budget Output              | 23,230.957 |
| Wage Recurrent                       | 0.000      |
| Non Wage Recurrent                   | 23,230.957 |
| Arrears                              | 0.000      |
| AIA                                  | 0.000      |

Key Service Area:000014 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| 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"><li>. Approved Strategic Plan for FY:2025/2026-2029/2030 in place.</li><li>. BFP, MPS and Budget performances submitted.</li><li>. Digitized revenue collection systems in place</li><li>. Business plan in place</li><li>. Risk and disaster management framework</li><li>. M&amp;E Framework in place</li></ul> | <ul style="list-style-type: none"><li>• Final draft of the Strategic Plan for FY:2025/2026 -2029/2030 submitted to NPA for reviews and certification.</li><li>• Annual Budget Performance Report for FY 2024/2025.</li><li>• Q1 budget performance reports prepared for FY 2025/26 prepared.</li><li>• The Budget Framework Paper (BFP) for FY: 2026/27 prepared and submitted.</li><li>• Fully digitized NTR collection system operational, payments made in banks.</li><li>• Hospital business plan aligned to the Strategic Plan for 2025/26 - 2029/30 is under development.</li><li>• Draft Institutional Risk and Disaster Management Framework developed, approval underway</li><li>• Draft Institutional M&amp;E Framework aligned to the results chain in NDPIV and the Hospital's Strategic Plan for 2025/26 - 2029/30 developed.</li></ul> |
| <ul style="list-style-type: none"><li>. Policy on private patient services developed</li><li>. Quarterly board and committee meetings held.</li><li>. Stakeholder engagement undertaken.</li><li>. 02 hospital open days &amp; 04 camps held.</li><li>. Mulago National Specialised Hospital Bill 2019 fastracked.</li></ul>                        | <ul style="list-style-type: none"><li>• Policy on Private Patient Services under review</li><li>• Board and committee meetings conducted, Minutes of meetings and attendance registers in place.</li><li>• Supported 05 outreaches/wellness events (West Nile camp, CHAN cohosted/Tuko-pamoja, and commemoration of World Stroke Day, World Sight Day &amp; World AIDS day).</li><li>• Conducted 05 surgical camps i.e 01 spine surgery camp, 02 renal transplant camps, 01 knee camp, and 01 Orthopedic &amp; Orthoplastic surgical camp.</li></ul>                                                                                                                                                                                                                                                                                                 |
| <ul style="list-style-type: none"><li>. FY:2025/2026 Annual Procurement plan developed and implemented</li><li>24 contract committee meetings held.</li><li>. Utilities optimized; bills paid</li><li>. Equipment maintenance and servicing scheduled</li><li>. Building, plants and structures, maintained</li></ul>                               | <ul style="list-style-type: none"><li>• Procurement Plan for FY 2025/26 developed, approved, and implemented. Monthly reports prepared and submitted to PPDA.</li><li>• 13 contract committee meetings held.</li><li>• 100% budgets for utility (electricity, water, internet) spent on time.</li><li>• 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.</li><li>• 100% of prioritized maintenance/repairs works completed within the planned schedule.</li><li>• Over 95% functionality of key mechanical and electrical systems (oxygen plants, lifts, generators).</li></ul>                                                                   |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| 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.                                       |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |
| . Fuel, service and/or repair hospital's fleet, plants and standby generators.<br>. Guarding and Security services provided<br>. Public Relations activities undertaken i.e print, broadcast and social media engagement. |  | <ul style="list-style-type: none"><li>• 100% of scheduled maintenance completed.</li><li>• Over 95% uptime for fleet/plant/generators.</li><li>• 100% compliance with security schedule (time security guards are present at key checkpoints/areas during assigned shifts.)</li><li>• 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,</li><li>• 03 Patient and Community Outreach Initiatives held</li></ul> |               |
| 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                                                                                                                                      |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | US\$ Thousand |
| Item                                                                                                                                                                                                                      |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                          |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 911,000.000   |
| 211107 Boards, Committees and Council Allowances                                                                                                                                                                          |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 76,971.546    |
| 221001 Advertising and Public Relations                                                                                                                                                                                   |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 21,279.660    |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                                                    |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 7,466.422     |
| 221010 Special Meals and Drinks                                                                                                                                                                                           |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 522,221.100   |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 167,931.480   |
| 221012 Small Office Equipment                                                                                                                                                                                             |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 14,125.000    |
| 221016 Systems Recurrent costs                                                                                                                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 20,000.000    |
| 222001 Information and Communication Technology Services.                                                                                                                                                                 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 50,330.000    |
| 223004 Guard and Security services                                                                                                                                                                                        |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 473,464.419   |
| 223005 Electricity                                                                                                                                                                                                        |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,047,861.332 |
| 223006 Water                                                                                                                                                                                                              |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,500,000.000 |
| 227001 Travel inland                                                                                                                                                                                                      |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 118,902.341   |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                          |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 413,600.000   |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs                                                               |  | Cumulative Outputs Achieved by End of Quarter |  |
|--------------------------------------------------------------------------------------|--|-----------------------------------------------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                                 |  |
| Item                                                                                 |  | Spent                                         |  |
| 228001 Maintenance-Buildings and Structures                                          |  | 283,309.949                                   |  |
| 228002 Maintenance-Transport Equipment                                               |  | 160,448.598                                   |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        |  | 1,518,381.093                                 |  |
| 352882 Utility Arrears Budgeting                                                     |  | 6,569,431.957                                 |  |
| Total For Budget Output                                                              |  | 13,876,724.897                                |  |
| Wage Recurrent                                                                       |  | 0.000                                         |  |
| Non Wage Recurrent                                                                   |  | 7,307,292.940                                 |  |
| Arrears                                                                              |  | 6,569,431.957                                 |  |
| AIA                                                                                  |  | 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.<br>2. Radiation measures in place. | <ul style="list-style-type: none"><li>• Contracts for effective and safe waste management in place, implemented.</li><li>• 100% functionality of waste segregation and disposal points across hospital departments.</li><li>• Over 1,000 trees planted and maintained under "Plant and Nurture a Tree" campaign.</li><li>• 100% of hospital areas supplied with safe and clean water by NWSC</li><li>• Climate-smart cooking (Liquefied Petroleum Gas (LPG) and electricity usage) in all Hospital kitchens</li><li>• 100 % of radiology and related staff trained in radiation protection and safety</li><li>• 100 % compliance with Atomic Energy Council (AEC) radiation safety standards including radioactive waste safely handling and disposal, availability and usage of personal dosimeters among radiation-exposed staff, equipment standards, etc</li></ul> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand |  |
|--------------------------------------------------------------------------------------|--|---------------|--|
| Item                                                                                 |  | Spent         |  |
| 223001 Property Management Expenses                                                  |  | 1,284,168.774 |  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              |  | 14,063.750    |  |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Total For Budget Output                       | 1,298,232.524 |
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,298,232.524 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |

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

|                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Heating, Ventilation, Air Conditioning (HVAC) and cold chain system functional.<br>2. 07 standby generators functional.<br>3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection.<br>4. Training and Capacity Building | <ul style="list-style-type: none"><li>• 90% of Heating, Ventilation, Air Conditioning (HVAC) and cold chain systems functional.</li><li>• 100% of standby generators operational.</li><li>• Shade trees, green zones, gardens, and vegetation maintained across the entire Hospital.</li><li>• Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers, garden irrigation).</li><li>• Guidelines for for Infection Prevention and Control (IPC) updated, disseminated and implemented with fully functional IPC committee.</li><li>• 03 Capacity building sessions conducted (Neurotrauma &amp; Critical; emergency medical services, Continuing Medical Education on Cardiopulmonary Resuscitation) for disaster response, disease outbreak management, and climate adaptation.</li><li>• Support the skilling and practical capacity building of 25 UPDF officers in the Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services</li></ul> |
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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 | 16,490.000     |
| Total For Budget Output                     | 16,490.000     |
| Wage Recurrent                              | 0.000          |
| Non Wage Recurrent                          | 16,490.000     |
| Arrears                                     | 0.000          |
| AIA                                         | 0.000          |
| Total For Department                        | 47,532,557.640 |
| Wage Recurrent                              | 24,069,608.167 |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|-----------------------------------------------|----------------|
|                        | Non Wage Recurrent                            | 16,893,517.516 |
|                        | Arrears                                       | 6,569,431.957  |
|                        | AIA                                           | 0.000          |

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

|                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| Conduct;<br>142,944 Haematology tests<br>15,720 Blood Transfusions<br>937,860 Clinical Chemistry<br>6,896 Hormonal assays<br>100 Electrophoresis<br>63,524 Microbiology tests<br>10,032 Routine Lab Studies<br>1,972 Post-mortem<br>9,912 pathology tests<br>776 Forensic studies | <ul style="list-style-type: none"><li>• 80,929 Hematology investigations,</li><li>• 4,710 Units of Blood Transfused,</li><li>• 447,656 Clinical Chemistry tests done</li><li>• 6,372 Hormonal Assays studied,</li><li>• 68,947 Microbiology studied under mycology, virology, mycobacteriology, parasitology &amp; serology screening.</li><li>• 49,024 routine Lab studies (RFT, Lipid profile, LFT, other Clinical Lab studies),</li><li>• 2,122 medical postmortems done</li><li>• 8,450 Histo- and Cyto-pathology investigations i.e 6,660 Histology (H&amp;E), 1390 Cytology and 400 Immunohistochemistry.</li><li>• 58 Flow cytometry i.e. 31 Peripheral blood (PB), 22 Bone marrow aspiration (BMA) and 05 Fine needle aspiration (FNA).</li><li>• 05 Exhumations</li><li>• 315 forensic pathology studies done</li></ul> |
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VOTE: 401 Mulago National Referral Hospital

Quarter 2

| 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                                                                                                                                                                   |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| 8,120 Conventional Radiography done<br>32 Fluoroscopy guided procedures done<br>7,880 CT images done<br>600 MRI Scans done<br>10,788 Ultra-sonographies taken<br>324 Mammographies done<br>884 Interventional Imaging done<br>400 Others radiological investigations done |  | <ul style="list-style-type: none"><li>• 5,795 conventional radiography,</li><li>• 111 Fluoroscopy guided procedures done (Angiography, venography, silography, barium studies, water soluble contrasted studies, HSG, CUG, fistulography, sonography),</li><li>• 3,805 CT imaging services done (Plain CT, Contrasted CT, HR CT, CT Angiography, CT Urography, Cardiac CT, Coronary CT, Virtual Colonoscopy, Densitometry, Interventional CT)</li><li>• 999 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.)</li><li>• 7,490 Ultra-sonographies 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.)</li><li>• 94 Mammography done (stereotactic biopsies, ductography, plain mammography, contrasted mammography and others)</li><li>• 767 Interventional Radiology Procedures done</li></ul> |  |
| 175 Bone scans done<br>25 Cardiac scans done.<br>13 Respiratory scans done<br>250 Endocrine scans done.<br>125 Renal scans done<br>75 GIT scanned<br>50 Tumors scanned<br>13 Brain Imaging done<br>13 Lymphoscintiphy conducted                                           |  | <ul style="list-style-type: none"><li>• 14 Bone Scans (3 phase, static, spect, densometry, wholebody) done</li><li>• 01 Cardiac scan done (MUGA, Hotspot imaging, cold spot imaging, myocardial perfusion imaging).</li><li>• 00 Respiratory (Embolic, Non-embolic) scan done</li><li>• 15 Endocrine (Thyroid, Parathyroid, Adrenal glands) scans done.</li><li>• 04 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant) scans done</li><li>• 03 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying) studies done</li><li>• 00 Tumors scanned</li><li>• 00 Brain Imaging done</li><li>• 00 Lymphoscintiphy (Sentinel node, Lymphatics, etc.) conducted</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                                      |  | UShs Thousand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| Item                                                                                                                                                                                                                                                                      |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| 224001 Medical Supplies and Services                                                                                                                                                                                                                                      |  | 883,906.877                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| 224005 Laboratory supplies and services                                                                                                                                                                                                                                   |  | 340,992.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| 225101 Consultancy Services                                                                                                                                                                                                                                               |  | 678,548.029                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| Total For Budget Output                                                                                                                                                                                                                                                   |  | 1,903,446.906                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,903,446.906 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 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.

|                                                                               |                                                                                              |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| 720 Advanced Trauma Surgeries done<br>100 Cardiothoracic surgeries performed, | • 422 Advanced Trauma Surgeries done<br>• 33 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<br>2,500 Occupational therapy patients reached. | • 4,329 Physiotherapies done<br>• 1,680 Occupational therapy utilizations.<br>• 486 Speech Therapy utilizations |
|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|

|                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care<br>100 health workers trained in the delivery of disability friendly services | • Conducted 05 Surgical camps i.e. 01 spine surgery, 02 renal transplant camps, 01 Hip & knee camp, 01 Orthopedic & Orthoplastic surgical camp<br>• Conducted 03 wellness activities/open days (i.e Commemorating World Stroke Day, World Sight Day & World AIDS day)<br>• Supported 02 Outreaches i.e. 2024 African Nations Championship (CHAN 2024) "Tuko Pamoja" tournament; and West Nile Camp organized by Association of Surgeons of Uganda (ASOU).<br>• 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<br>• 25 UPDF officers trained in Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services |
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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

|                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| . New surgical services introduced i.e liver transplant, corneal transplant, laser, phaco & vitreous retinal surgeries<br>. 12 renal, 5 liver and 10 corneal transplants conducted.<br>. Rational used of theaters. | • Pinhole surgeries and laser interventions introduced<br>• 07 renal transplants done<br>• Increased surgical sessions conducted per week per theatre<br>• Over 95% of elective surgeries conducted as scheduled (without cancellation or delay) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs                                                                                                                                                                                                                                                 |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                           |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided                                                                                                                                                                |  |                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services                                                                                                                                                                |  |                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Perform;<br>2,400 Neurosurgeries,<br>400 Spine Surgeries<br>1,200 Ocular (eye) surgeries<br>4,000 Orthopaedic Surgeries<br>1,200 Pediatric Surgeries,<br>800 ENT surgeries,<br>200 Oral surgeries<br>1,600 Urology surgeries<br>600 GIT Surgeries                      |  | <ul style="list-style-type: none"><li>• 897 Neurosurgeries done,</li><li>• 159 Spine Surgeries done</li><li>• 647 Ocular (eye) surgeries done</li><li>• 1,123 Orthopedic Surgeries performed</li><li>• 52 Pediatric Surgeries conducted,</li><li>• 1,134 ENT surgeries done,</li><li>• 109 Oral &amp; Maxillofacial surgeries done</li><li>• 368 Urology surgeries done</li><li>• 258 Upper GI Surgeries done</li></ul> |  |
| 500 Colorectal surgeries<br>200 Plastic and reconstructive surgeries<br>400 Endocrine surgeries<br>1,600 general (major) surgeries                                                                                                                                     |  | <ul style="list-style-type: none"><li>• 151 Colorectal surgeries done</li><li>• 58 Plastic and reconstructive surgeries done</li><li>• 138 Endocrine &amp; Breast surgeries done</li><li>• 1,168 general (major) surgeries done</li></ul>                                                                                                                                                                               |  |
| 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                                                                                                                                                               |  | <ul style="list-style-type: none"><li>• 406 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops</li><li>• 08 Orthopedic assistive devices distributed under Medical Social Work</li></ul>                                                                                                                                                                                     |  |
| 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)<br>. HDU emergency services expanded in all wards<br>. Upscale critical care services i.e ICU from 40% to 80% utilization<br>. Piped oxygen available and functional at all critical care |  | <ul style="list-style-type: none"><li>• Intensive Care Unit (ICU) utilization at 50%</li><li>• 100% of High Dependency Unit (HDU) equipped with essential life-support and monitoring equipment or critically ill patients</li><li>• 100% of wards and Accident &amp; Emergency care points with functional piped oxygen supply for acute illnesses, injuries, and emergencies.</li></ul>                               |  |
| 16,000 patients seen at A&E<br>4,000 patients scanned at A&E<br>6,000 RTA cases (MVAs & Boda boda cases) attended.<br>800 Emergency Trauma Surgeries done<br>2,000 Plaster room procedures done                                                                        |  | <ul style="list-style-type: none"><li>• 9,709 patients seen at surgical Accident and Emergency</li><li>• 2,181 patients scanned at surgical Accident and Emergency</li><li>• 1,145 Emergency Surgeries done</li><li>• 2,100 Orthopedic procedures done at casualty</li></ul>                                                                                                                                            |  |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs                                                                                                                                                                                                                                               |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                           |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                                 |  | UShs Thousand                                                                                                                                                                                                                                                                           |  |
| Item                                                                                                                                                                                                                                                                 |  | Spent                                                                                                                                                                                                                                                                                   |  |
| 224001 Medical Supplies and Services                                                                                                                                                                                                                                 |  | 2,463,119.500                                                                                                                                                                                                                                                                           |  |
| 224010 Protective Gear                                                                                                                                                                                                                                               |  | 64,780.000                                                                                                                                                                                                                                                                              |  |
| 225101 Consultancy Services                                                                                                                                                                                                                                          |  | 469,355.793                                                                                                                                                                                                                                                                             |  |
| Total For Budget Output                                                                                                                                                                                                                                              |  | 2,997,255.293                                                                                                                                                                                                                                                                           |  |
| Wage Recurrent                                                                                                                                                                                                                                                       |  | 0.000                                                                                                                                                                                                                                                                                   |  |
| Non Wage Recurrent                                                                                                                                                                                                                                                   |  | 2,997,255.293                                                                                                                                                                                                                                                                           |  |
| Arrears                                                                                                                                                                                                                                                              |  | 0.000                                                                                                                                                                                                                                                                                   |  |
| AIA                                                                                                                                                                                                                                                                  |  | 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 |  |                                                                                                                                                                                                                                                                                         |  |
| 1,500 clients counselled, screened, immunized against Hep B and/or cared for.                                                                                                                                                                                        |  | 979 Doses of DPT-HepB+Hib 1-3 administered.                                                                                                                                                                                                                                             |  |
| 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.<br>400 End of Life Care extended<br>600 Emergency Pain care<br>3,000 Symptom management<br>1,000 Liaison Palliative care<br>8,000 received counselling & patient education<br>5,000 Spiritual services<br>2,400 Pediatric palliatives |  | • 3,353 palliative pain management.<br>• 350 End of Life Care extended<br>• 502 Emergency Pain care<br>• 3,917 Symptom management<br>• 1,314 Liaison Palliative care<br>• 4,903 received counselling & patient education<br>• 3,811 Spiritual services<br>• 2,085 Pediatric palliatives |  |
| 94,000 Specialized OPD utilization<br>16,000 patients admitted under internal medicine.<br>14,000 Dialysis sessions done.<br>6,000 medical emergencies handled.<br>4 days ALOS                                                                                       |  | • 42,928 Outpatients utilization for Specialized internal medicine services<br>• 9,746 patients admitted under internal medicine.<br>• 6,367 Dialysis sessions done.<br>• 8,713 medical emergencies handled (3,700 OPD and 5,013 IPD cases).<br>• 2.8 days ALOS                         |  |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

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.<br>. 15 HDU beds created,<br>. Upscale ICU to 80% capacity<br>. Introduce peritoneal dialysis. | • Services being reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago.<br>• Procured 04 ICU Beds, ICU utilization at 50% |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                 | Spent         |
|--------------------------------------|---------------|
| 224001 Medical Supplies and Services | 3,055,954.720 |
| 225101 Consultancy Services          | 520,076.557   |
| Total For Budget Output              | 3,576,031.277 |
| Wage Recurrent                       | 0.000         |
| Non Wage Recurrent                   | 3,576,031.277 |
| Arrears                              | 0.000         |
| AIA                                  | 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.

|                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| . Research hub established<br>. Staff trained in grant/project proposal writing<br>. Tissue banks operationalized<br>. 260 Research protocols reviewed i.e initial reviews, amendment or renewal<br>. 200 Administrative Clearances<br>. 09 Research sites supervised by MHREC | • Conducted monthly Mulago Hospital Research and Ethics Committee (MHREC) meetings, ensuring timely ethical review, oversight, and compliance with established research governance standards.<br>• Built the capacity of Research and Ethics Committee members through targeted training in grant writing, complex research study designs, and the application of Artificial Intelligence (AI) and Machine Learning in research.<br>• 65 Research protocols reviewed (29 Initial approvals, 24 Renewal of continuing protocols, 12 Amendments of continuing protocols)<br>• 96 Administrative Clearances<br>• 11 Publications in peer reviewed journals<br>• 01 Research site monitored by MHREC. |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 401 Mulago National Referral Hospital

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| Annual Planned Outputs                                                                                                                                                                                                                                               |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                     |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                                 |  | UShs Thousand                                                                                                                                                                                                                                                                                                     |  |
| Item                                                                                                                                                                                                                                                                 |  | Spent                                                                                                                                                                                                                                                                                                             |  |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                              |  | 10,900.000                                                                                                                                                                                                                                                                                                        |  |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                                                                                               |  | 1,300.008                                                                                                                                                                                                                                                                                                         |  |
| 221009 Welfare and Entertainment                                                                                                                                                                                                                                     |  | 3,000.000                                                                                                                                                                                                                                                                                                         |  |
| 224011 Research Expenses                                                                                                                                                                                                                                             |  | 8,657.500                                                                                                                                                                                                                                                                                                         |  |
| Total For Budget Output                                                                                                                                                                                                                                              |  | 23,857.508                                                                                                                                                                                                                                                                                                        |  |
| Wage Recurrent                                                                                                                                                                                                                                                       |  | 0.000                                                                                                                                                                                                                                                                                                             |  |
| Non Wage Recurrent                                                                                                                                                                                                                                                   |  | 23,857.508                                                                                                                                                                                                                                                                                                        |  |
| 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                                                                                                                                                                            |  |                                                                                                                                                                                                                                                                                                                   |  |
| . 60% of Cold chain refrigerators functional<br>. 12,000 Child Immunizations done.<br>. 8,718 children dewormed (1st and 2nd doses)                                                                                                                                  |  | . 6-out-of 9 (66.7%) of Cold chain refrigerators functional<br>. 6,0666 Child Immunizations done.<br>. 589 Vit A supplements administered (1st and 2nd doses)<br>. 340 HPV doses administered (1st and 2nd doses)<br>. 151 Yellow Fever Immunizations<br>. 268 Deworming dosages administered (1st and 2nd doses) |  |
| 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                                                                                                                                                                                 |  | 231 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                                                                                                                                                                                                       |  | 979 Doses of DPT-HepB+Hib 1-3 administered.                                                                                                                                                                                                                                                                       |  |

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| Annual Planned Outputs                                                                                                                                                                                        |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                   |                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 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<br>. Information education materials developed and displayed at all access points                    |  | • 568 Malnourished benefitted from advanced nutritional support and management of syndromes (122 OPD and 206 IPD case) under Mwanamugimu<br>• IEC materials (posters, banners, signage) developed and displayed |                 |
| 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.<br>14,000 Paediatric admissions.<br>3 days ALOS.                                                                                                                |  | • 34,305 Pediatric OPD Utilization.<br>• 8,362 Pediatric admissions reached.<br>• 3.747 days ALOS.                                                                                                              |                 |
| 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.                                                                                                                          |  | Initiated procurement of 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown)                                                                                                             |                 |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                          |  |                                                                                                                                                                                                                 | US\$hs Thousand |
| Item                                                                                                                                                                                                          |  | Spent                                                                                                                                                                                                           |                 |
| 224001 Medical Supplies and Services                                                                                                                                                                          |  | 805,228.814                                                                                                                                                                                                     |                 |
| 224004 Beddings, Clothing, Footwear and related Services                                                                                                                                                      |  | 130,889.960                                                                                                                                                                                                     |                 |
| 225101 Consultancy Services                                                                                                                                                                                   |  | 49,618.001                                                                                                                                                                                                      |                 |
| Total For Budget Output                                                                                                                                                                                       |  | 985,736.775                                                                                                                                                                                                     |                 |
| Wage Recurrent                                                                                                                                                                                                |  | 0.000                                                                                                                                                                                                           |                 |
| Non Wage Recurrent                                                                                                                                                                                            |  | 985,736.775                                                                                                                                                                                                     |                 |
| Arrears                                                                                                                                                                                                       |  | 0.000                                                                                                                                                                                                           |                 |
| AIA                                                                                                                                                                                                           |  | 0.000                                                                                                                                                                                                           |                 |
| Total For Department                                                                                                                                                                                          |  | 9,486,327.759                                                                                                                                                                                                   |                 |
| Wage Recurrent                                                                                                                                                                                                |  | 0.000                                                                                                                                                                                                           |                 |
| Non Wage Recurrent                                                                                                                                                                                            |  | 9,486,327.759                                                                                                                                                                                                   |                 |
| Arrears                                                                                                                                                                                                       |  | 0.000                                                                                                                                                                                                           |                 |
| AIA                                                                                                                                                                                                           |  | 0.000                                                                                                                                                                                                           |                 |
| Development Projects                                                                                                                                                                                          |  |                                                                                                                                                                                                                 |                 |
| Project:1930 Institutional Development of Mulago National Referral Hospital                                                                                                                                   |  |                                                                                                                                                                                                                 |                 |
| Key Service Area:000002 Construction Management                                                                                                                                                               |  |                                                                                                                                                                                                                 |                 |

VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

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.

|                                                                                                   |                                                                                                            |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Construction of 150 staff housing units at 70%                                                    | Construction of 150 staff housing units at 50%                                                             |
| . Renovation of Lower Mulago completed<br>. 40 Private patient rooms revamped and operationalized | • Contract for Completion of renovation Lower Mulago signed and site handed over to ROKO in December, 2025 |

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

| Item                                       | Spent         |
|--------------------------------------------|---------------|
| 312111 Residential Buildings - Acquisition | 3,215,976.344 |
| Total For Budget Output                    | 3,215,976.344 |
| GoU Development                            | 3,215,976.344 |
| External Financing                         | 0.000         |
| Arrears                                    | 0.000         |
| AIA                                        | 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 | Procured 03 operating tables, 20 suction machines, 13 patient monitors, 02 autoclaves, 03 diathermy machines, 02 centrifuges, 01 endoscopy washer, 01 endoscopy cabinet.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1. Assorted medical furniture worth UGX 792m procured<br>2. Procure assorted furniture and fittings to functionalize the PPS rooms                         | 1. Procured 15 Standard instrument set trolley, 40 drip stands, 05 Emergency Trolley, 03 Pediatric digital weighing scales (with height board), 50 Patient Screen, 30 Cardiac Tables, 10 Wheelchairs (Manual), 02 Wheelchairs (motorized), 08 Drum with Instrument, 20 Bedside footsteps, 08 Commode Chairs, 08 Bedpans, 38 Patient beds, 04 ICU Beds, 20 Sleeper Couches, 03 Examination Couches, 02 Patient Transfer Chairs and 10 Medicine Trolleys.<br><br>2. Ug. Shs. 282M has been committed for Office and general furniture, procurement process ongoing and delivery expected in 3 rd Quarter e.g. Patient waiting benches, filling cabinets, Office tables, Office Chairs, etc. |

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| Annual Planned Outputs                                                                                                                                                              |                                                                                                                                                                                                           | Cumulative Outputs Achieved by End of Quarter |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 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. |                                                                                                                                                                                                           |                                               |
| Install and operationalize Queue management system and Access Control Machines in Private Patient Areas                                                                             | 1. 14 Computers, 04 Desk Printers and 04 Heavy Copiers delivered.<br>2. Biometric machines for duty attendance and IT equipment under procurement<br>3. Initiated procurement for Queue management system |                                               |
| 02 vehicles procured i.e for Executive Director & Deputy Executive Director                                                                                                         | Procurement of vehicles is ongoing, delivery expected in 3rd Quarter                                                                                                                                      |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                |                                                                                                                                                                                                           | US\$ Thousand                                 |
| Item                                                                                                                                                                                | Spent                                                                                                                                                                                                     |                                               |
| 312221 Light ICT hardware - Acquisition                                                                                                                                             | 68,912.000                                                                                                                                                                                                |                                               |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                                                                                                                  | 360,548.000                                                                                                                                                                                               |                                               |
| Total For Budget Output                                                                                                                                                             | 429,460.000                                                                                                                                                                                               |                                               |
| GoU Development                                                                                                                                                                     | 429,460.000                                                                                                                                                                                               |                                               |
| External Financing                                                                                                                                                                  | 0.000                                                                                                                                                                                                     |                                               |
| Arrears                                                                                                                                                                             | 0.000                                                                                                                                                                                                     |                                               |
| AIA                                                                                                                                                                                 | 0.000                                                                                                                                                                                                     |                                               |
| Total For Project                                                                                                                                                                   | 3,645,436.344                                                                                                                                                                                             |                                               |
| GoU Development                                                                                                                                                                     | 3,645,436.344                                                                                                                                                                                             |                                               |
| External Financing                                                                                                                                                                  | 0.000                                                                                                                                                                                                     |                                               |
| Arrears                                                                                                                                                                             | 0.000                                                                                                                                                                                                     |                                               |
| AIA                                                                                                                                                                                 | 0.000                                                                                                                                                                                                     |                                               |
| GRAND TOTAL                                                                                                                                                                         | 60,664,321.743                                                                                                                                                                                            |                                               |
| Wage Recurrent                                                                                                                                                                      | 24,069,608.167                                                                                                                                                                                            |                                               |
| Non Wage Recurrent                                                                                                                                                                  | 26,379,845.275                                                                                                                                                                                            |                                               |
| GoU Development                                                                                                                                                                     | 3,645,436.344                                                                                                                                                                                             |                                               |
| External Financing                                                                                                                                                                  | 0.000                                                                                                                                                                                                     |                                               |
| Arrears                                                                                                                                                                             | 6,569,431.957                                                                                                                                                                                             |                                               |
| AIA                                                                                                                                                                                 | 0.000                                                                                                                                                                                                     |                                               |

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Quarter 2

Quarter 3: Revised Workplan

| Annual Plans                                                                                                                                                                                                                      |  | Quarter's Plan                                                                                                                                                                        |  | Revised Plans                                                                                                                                                                         |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 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 in place<br>2. Risk-based audit in 14 auditable areas conducted<br>3. 04 Audit reports (01 per quarter) prepared and shared                                                                        |  | 1. Risk-based audit in 06 auditable areas conducted<br>2. Quarterly Audit reports prepared and shared                                                                                 |  | 1. Risk-based audit in 06 auditable areas conducted<br>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<br><br>1. 04 statutory financial & 04 management reports prepared and submitted.<br>2. Quarterly warrants submitted and approved on IFMS<br>3. Prepare payment vouchers and statutory returns |  | • Ugx 2.5bn NTR generated and remitted<br><br>• 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS |  | • Ugx 2.5bn NTR generated and remitted<br><br>• 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.<br>. 04 Support supervision (1 per quarter) conducted<br>. 200 Staff members trained in soft skills                                                                                        |  | • Attendance tracking system in place.<br>• Quarterly Support supervision conducted • 50 Staff members trained in soft skills                                                         |  | • Attendance tracking system in place.<br>• Quarterly Support supervision conducted • 50 Staff members trained in soft skills                                                         |  |

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| Annual Plans                                                                                                                                                                                                                                                              | Quarter's Plan                                                                                                                                                                                                                                                                                                                                                                                                     | Revised Plans                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 1. Recruitment Plan for FY:2025/2026 developed and implemented.<br>2. HR training Plan for FY:2025/2026 and implemented.<br>3. 30 Superspecialists trained, 50 other staff members sponsored.<br>4. 100% migration of Payroll to HCM system                               | • Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented.<br>Bereavement policy implemented                                                                                                                                                                                                                                                              | • Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented.<br>Bereavement policy implemented                                                                                                                                                                                                                                                              |
| 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.<br>. Standardize & digitize KPIs for all staff.<br>. Team building activities undertaken.                                                                                                                    | . Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . Team building activities undertaken.                                                                                                                                                                                                                                                                                 | . Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . 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.<br>. Staff wellness activities implemented.<br>. IPC commodities availed<br>. Firefighting equipment functional.<br>. Review & implement guidelines for monitoring usage and disposal of radioactive substances. | • 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted.<br>• 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. | • 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted.<br>• 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. |

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| 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   |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |
| 1. 100% exposed staff accessed PEP services<br>2. Workshops on HIV/AIDS awareness scheduled for staff<br>3. Integrate HIV/AIDS services (awareness, counselling, testing, care)<br>4. 1,400 HIV Serology tests conducted<br>5. HIV/AIDS workplace policy implemented   | • 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                                                         | • 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.                                                                                    |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |
| . Approved Strategic Plan for FY:2025/2026-2029/2030 in place.<br>. BFP, MPS and Budget performances submitted.<br>. Digitized revenue collection systems in place<br>. Business plan in place<br>. Risk and disaster management framework<br>. M&E Framework in place | 1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. MPS 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 | 1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. MPS 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 |
| . Policy on private patient services developed<br>. Quarterly board and committee meetings held.<br>. Stakeholder engagement undertaken.<br>. 02 hospital open days & 04 camps held.<br>. Mulago National Specialised Hospital Bill 2019 fastracked.                   | 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.                                                   | 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.                                                   |
| . FY:2025/2026 Annual Procurement plan developed and implemented<br>24 contract committee meetings held.<br>. Utilities optimized; bills paid<br>. Equipment maintenance and servicing scheduled<br>. Building, plants and structures, maintained                      | . 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                                   | . 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                                   |

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| 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.                                       |                                                                                                                                                                                                                           |                                                                                                                                                                                                                           |
| . Fuel, service and/or repair hospital's fleet, plants and standby generators.<br>. Guarding and Security services provided<br>. Public Relations activities undertaken i.e print, broadcast and social media engagement. | • Fuel, service and/or repair hospital's fleet, plants and standby generators. •<br>Guarding and Security services provided<br>• Public Relations activities i.e print, broadcast and social media engagement undertaken. | • Fuel, service and/or repair hospital's fleet, plants and standby generators. •<br>Guarding and Security services provided<br>• Public Relations activities i.e print, broadcast and social media engagement undertaken. |
| PIAP Output: 12030710 Adherance 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                                                                                                                                                             |

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| Annual Plans                                                                                                                                                                                                                                                     | Quarter's Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Revised Plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| 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.<br>2. Radiation measures in place. | 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 | 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 |

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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

|                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| 1. Heating, Ventilation, Air Conditioning (HVAC) and cold chain system functional.<br>2. 07 standby generators functional.<br>3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection.<br>4. Training and Capacity Building | 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.<br>4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection.<br>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 | 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.<br>4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection.<br>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 |
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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

|                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| Conduct;<br>142,944 Haematology tests<br>15,720 Blood Transfusions<br>937,860 Clinical Chemistry<br>6,896 Hormonal assays<br>100 Electrophoresis<br>63,524 Microbiology tests<br>10,032 Routine Lab Studies<br>1,972 Post-mortem<br>9,912 pathology tests<br>776 Forensic studies | • 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 | • 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 |
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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<br>32 Fluoroscopy guided procedures done<br>7,880 CT images done<br>600 MRI Scans done<br>10,788 Ultra-sonographies taken<br>324 Mammographies done<br>884 Interventional Imaging done<br>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<br>25 Cardiac scans done.<br>13 Respiratory scans done<br>250 Endocrine scans done.<br>125 Renal scans done<br>75 GIT scanned<br>50 Tumors scanned<br>13 Brain Imaging done<br>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.) |  | • 20 Bone Scans (3-phase, static, spect, densometry & whole-body),<br>• 05 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.),<br>• 15 Renal scans (diuretic, renal artery stenosis, renal vesicular, renal transplant,),<br>• 05 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,),<br>• 02 Tumors,<br>• 02 Infections, and<br>• 04 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<br>100 Cardiothoracic surgeries performed,                                                                                                                                                                                             |  | 180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed                                                                                                                                                                                                                                                                                                         |  | 180 Advanced Trauma Surgeries conducted 26 Cardiothoracic 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<br>2,500 Occupational therapy patients reached.                                                                                                                                                                                               |  | • 4,000 Physiotherapies done • 900 Occupational therapy patients reached.                                                                                                                                                                                                                                                                                                             |  | • 4,000 Physiotherapies done • 900 Occupational therapy patients reached.                                                                                                                                                                                                                                                                                                                                          |  |

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| Key Service Area:320047 Surgical Services                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                     |
| 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.                                     |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                     |
| 02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care<br>100 health workers trained in the delivery of disability friendly services                                                                     | • 01 Surgical camps held for disease prevention, early detection and care • 25<br>health workers trained in the delivery of disability friendly services                                                                                                                                                            | • 01 Surgical camps held for disease prevention, early detection and care • 25<br>health workers trained in the delivery of disability friendly 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<br>. 12 renal, 5 liver and 10 corneal transplants conducted.<br>. Rational used of theaters.                               | . 4 renal and 2 liver transplants conducted.                                                                                                                                                                                                                                                                        | . 4 renal and 2 liver transplants conducted.                                                                                                                                                                                                                                                                        |
| Perform;<br>2,400 Neurosurgeries,<br>400 Spine Surgeries<br>1,200 Ocular (eye) surgeries<br>4,000 Orthopaedic Surgeries<br>1,200 Pediatric Surgeries,<br>800 ENT surgeries,<br>200 Oral surgeries<br>1,600 Urology surgeries<br>600 GIT Surgeries | • 700 Neurosurgeries done, • 100<br>Spine Surgeries done • 400 Ocular (eye)<br>surgeries done • 1,000 Orthopaedic<br>Surgeries performed • 300 Pediatric<br>Surgeries conducted, • 200 ENT surgeries<br>done, • 100 Oral & Maxillofacial<br>surgeries done • 400 Urology surgerie<br>dones • 300 GIT Surgeries done | • 700 Neurosurgeries done, • 100<br>Spine Surgeries done • 400 Ocular (eye)<br>surgeries done • 1,000 Orthopaedic<br>Surgeries performed • 300 Pediatric<br>Surgeries conducted, • 200 ENT surgeries<br>done, • 100 Oral & Maxillofacial<br>surgeries done • 400 Urology surgerie<br>dones • 300 GIT Surgeries done |
| 500 Colorectal surgeries<br>200 Plastic and reconstructive surgeries<br>400 Endocrine surgeries<br>1,600 general (major) surgeries                                                                                                                | • 125 Colorectal surgeries done •<br>600 Plastic and reconstructive surgeries done<br>• 90 Endocrine surgeries done •<br>400 general (major) surgeries done                                                                                                                                                         | • 125 Colorectal surgeries done •<br>600 Plastic and reconstructive surgeries done<br>• 90 Endocrine surgeries done •<br>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                                                                                                                                                                                                                   |

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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)<br>. HDU emergency services expanded in all wards<br>. Upscale critical care services i.e ICU from 40% to 80% utilization<br>. Piped oxygen available and functional at all critical care | . Upscale critical care services i.e ICU 70% utilization . HDUs established in wards .<br>Functional Piped oxygen in A&E wards                                                                                                                                        | . Upscale critical care services i.e ICU 70% utilization . HDUs established in wards .<br>Functional Piped oxygen in A&E wards                                                                                                                                        |
| 16,000 patients seen at A&E<br>4,000 patients scanned at A&E<br>6,000 RTA cases (MVAs & Boda boda cases) attended.<br>800 Emergency Trauma Surgeries done<br>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                                                                                                                                                                                                        |
| 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.<br>400 End of Life Care extended<br>600 Emergency Pain care<br>3,000 Symptom management<br>1,000 Liaison Palliative care<br>8,000 received counselling & patient education<br>5,000 Spiritual services<br>2,400 Pediatric palliatives   | • 1,500 palliative pain managed. •<br>100 End of Life Care extended • 150<br>Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care<br>• 2,000 received counselling & patient education • 1,250 Spiritual services<br>• 600 Pediatric palliatives | • 1,500 palliative pain managed. •<br>100 End of Life Care extended • 150<br>Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care<br>• 2,000 received counselling & patient education • 1,250 Spiritual services<br>• 600 Pediatric palliatives |

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| Annual Plans                                                                                                                                                                                                                                                                   |  | Quarter's Plan                                                                                                                                                                           |  | Revised Plans                                                                                                                                                                            |  |
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| 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<br>16,000 patients admitted under internal medicine.<br>14,000 Dialysis sessions done.<br>6,000 medical emergencies handled.<br>4 days ALOS                                                                                                 |  | • 23,500 Specialized OPD utilization<br>• 4,000 patients admitted under internal medicine.<br>• 3,500 Dialysis sessions done.<br>• 1,500 medical emergencies handled.<br>• 4.5 days ALOS |  | • 23,500 Specialized OPD utilization<br>• 4,000 patients admitted under internal medicine.<br>• 3,500 Dialysis sessions done.<br>• 1,500 medical emergencies handled.<br>• 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.<br>. 15 HDU beds created,<br>. Upscale ICU to 80% capacity<br>. Introduce peritoneal dialysis.                                                                           |  | • Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 70% capacity                                                      |  | • Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 70% 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<br>. Staff trained in grant/project proposal writing<br>. Tissue banks operationalized<br>. 260 Research protocols reviewed i.e initial reviews, amendment or renewal<br>. 200 Administrative Clearances<br>. 09 Research sites supervised by MHREC |  | • Staff trained in grant/project proposal writing. • Monthly REC meetings condcuted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised |  | • Staff trained in grant/project proposal writing. • Monthly REC meetings condcuted. • 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<br>. 12,000 Child Immunizations done.<br>. 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)   |  |

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| Annual Plans                                                                                                                                                                                                                                                         |  | Quarter's Plan                                                                                                                                                                              |  | Revised Plans                                                                                                                                                                               |  |
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| 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<br>. Information education materials developed and displayed at all access points                                                                           |  | • 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu •<br>Information education materials developed and displayed at all access points |  | • 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu •<br>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.<br>14,000 Paediatric admissions.<br>3 days ALOS.                                                                                                                                                                       |  | • 17,500 Pediatric OPD Utilization.<br>• 5,000 Paediatric admissions reached.<br>• 3 days ALOS.                                                                                             |  | • 17,500 Pediatric OPD Utilization.<br>• 5,000 Paediatric admissions reached.<br>• 3 days ALOS.                                                                                             |  |
| 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.                                                                                                                                                                                 |  | 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.                                                                                                        |  | 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.                                                                                                        |  |
| 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 67%                                                                                                                                              |  | Construction of 150 staff housing units at 67%                                                                                                                                              |  |

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| 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| . Renovation of Lower Mulago completed<br>. 40 Private patient rooms revamped and operationalized                                                                                   | <ul style="list-style-type: none"><li>Functionalize and expand solar water heater and security lighting</li><li>Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc)</li><li>Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc)</li><li>POPD recovery room remodeled</li><li>Installation of wall oxygen in Private patient rooms</li></ul> | <ul style="list-style-type: none"><li>Functionalize and expand solar water heater and security lighting</li><li>Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc)</li><li>Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc)</li><li>POPD recovery room remodeled</li><li>Installation of wall oxygen in Private patient rooms</li></ul> |
| 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                          | Delivery, installion and commissioning of the prioritized equipment including 01 Ultra sound machine, 01 Digital Mobile X-ray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines, 01 set of phaco surgery instruments, 01 set of Vitreou- retinal surgical instruments, 01 EEG, 01 ECHO, 01 ECG, 04 Feeding pumps, 100 Flow meters & Humidifier bottles, 12 Glucometers, 10 syringe pump, 20 Ambubags, 10 Body Thermometers, 30 BP Machines, etc                  | Delivery, installion and commissioning of the prioritized equipment including 01 Ultra sound machine, 01 Digital Mobile X-ray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines, 01 set of phaco surgery instruments, 01 set of Vitreou- retinal surgical instruments, 01 EEG, 01 ECHO, 01 ECG, 04 Feeding pumps, 100 Flow meters & Humidifier bottles, 12 Glucometers, 10 syringe pump, 20 Ambubags, 10 Body Thermometers, 30 BP Machines, etc                  |

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| Annual Plans                                                                                                                                                                        | Quarter's Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Revised Plans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1. Assorted medical furniture worth UGX 792m procured<br>2. Procure assorted furniture and fittings to functionalize the PPS rooms                                                  | 1. Delivery of prioritized medical furniture including ( 08 Emergency trolley, 11 Digital weighing scales with a height board, 27 Patient screens, 40 Cardiac tables, 12 Wheelchairs (10 manual and 02 motorized), 07 Patient trolleys, 18 Drug administration trolleys, 15 Drums with instruments (dressing set), 12 Drip stand – mobile, 46 Bed side footsteps, 15 Commode chairs, 15 Bed pans, 23 Color coded Dust bins ( big: red, yellow, black and brown), 59 Pedal operated dustbins for in patient rooms, 66 Patient beds, 50 Sleeper coaches , 06 Examination couch, 10 Patient transfer chair , amongst other. 2. Delivery of assorted office furniture and fittings procured for the 40 private patient rooms | 1. Delivery of prioritized medical furniture including ( 08 Emergency trolley, 11 Digital weighing scales with a height board, 27 Patient screens, 40 Cardiac tables, 12 Wheelchairs (10 manual and 02 motorized), 07 Patient trolleys, 18 Drug administration trolleys, 15 Drums with instruments (dressing set), 12 Drip stand – mobile, 46 Bed side footsteps, 15 Commode chairs, 15 Bed pans, 23 Color coded Dust bins ( big: red, yellow, black and brown), 59 Pedal operated dustbins for in patient rooms, 66 Patient beds, 50 Sleeper coaches , 06 Examination couch, 10 Patient transfer chair , amongst other. 2. Delivery of assorted office furniture and fittings procured for the 40 private patient rooms |
| Install and operationalize Queue management system and Access Control Machines in Private Patient Areas                                                                             | Delivery and installation Queue management system and Access Control Machines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Delivery and installation Queue management system and Access Control Machines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 02 vehicles procured i.e for Executive Director & Deputy Executive Director                                                                                                         | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                   | Planned Collection<br>FY2025/26 | Actuals By End Q2 |
|--------------|------------------------------------------------|---------------------------------|-------------------|
| 142162       | Sale of Medical Services-From Government Units | 10.000                          | 4.143             |
| Total        |                                                | 10.000                          | 4.143             |

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Table 4.2: Off-Budget Expenditure By Department and Project