VOTE: 401 Mulago National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	50.251	50.251	37.688	36.254	75.0 %	72.0 %	96.2 %
	Non-Wage	64.568	64.568	48.426	42.882	75.0 %	66.4 %	88.6 %
Devt.	GoU	23.242	23.242	15.747	8.481	67.8 %	36.5 %	53.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**138.060**	**138.060**	**101.861**	**87.617**	**73.8 %**	**63.5 %**	**86.0 %**
Total GoU+Ext Fin (MTEF)		**138.060**	**138.060**	**101.861**	**87.617**	**73.8 %**	**63.5 %**	**86.0 %**
Arrears		8.357	8.357	6.569	6.569	80.0 %	80.0 %	100.0 %
Total Budget		**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**
Total Vote Budget Excluding Arrears		**138.060**	**138.060**	**101.861**	**87.617**	**73.8 %**	**63.5 %**	**86.0 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9%**
Vote Function:01 National Referral Hospital Services	146.417	146.417	108.430	94.186	74.1 %	64.3 %	86.9%
Total for the Vote	**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
4.079	Bn Shs	Department : 001 General Administration and Support Services
	Reason:	Specified for each item
Items		
2.176	UShs	273104 Pension
		Reason: 17 retirees paid gratuity and just migrated to pension payroll
0.028	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Liquefied Petroleum Gas (LPG) for clean cooking delivered, payment is being processed.
0.019	UShs	221012 Small Office Equipment
		Reason: Small office equipment under procurement
0.005	UShs	224001 Medical Supplies and Services
		Reason: Supplies for HIV/AIDS delivered, processing payment
0.012	UShs	224005 Laboratory supplies and services
		Reason: Test kits for HIV/AIDS delivered, payment is being processed.
1.465	Bn Shs	Department : 002 Medical Services
	Reason:	Specified for each item
Items		
0.576	UShs	224005 Laboratory supplies and services
		Reason: Reagent and lab consumables delivered, payment underway
0.030	UShs	224010 Protective Gear
		Reason: Supplies delivered, payment underway
0.208	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Driver's uniforms, ward bedsheets, mackintosh and materials for patient theater lines delivered. Payments underway.
0.017	UShs	224011 Research Expenses
		Reason: Research studies underway
7.267	Bn Shs	Project : 1930 Institutional Development of Mulago National Referral Hospital
	Reason:	Delayed commencement of the renovation works due to lack of funds to meet the required advance
Items		
3.895	UShs	313121 Non-Residential Buildings - Improvement

VOTE: 401 Mulago National Referral Hospital

Quarter 3

(i) Major unspent balances
Departments , Projects
Programme:12 Human Capital Development
Vote Function:01 National Referral Hospital Services

Reason: Works just commenced following the to meet the required advances. Awaits any certificates

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 3**
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 3**
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	6.273476323
Key Service Area: 000005 Human Resource Management			
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	200	217
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 3**
Number of Super specialists trained	Number	20	17

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 3
Number of health workers trained (in-service training) for all programs / services	Number	50	105
% of approved posts filled in public health facilities	Percentage	80%	56.6%

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 3
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reproting 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 3
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 3
Number of standards and guidelines developed / reviewed	Number	4	4
Client satisfaction level (%)	Percentage	65%	77%
% of health workers expressing satisfaction with their jobs	Percentage	80%	63%

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 3
Number of Contracts Committee meetings conducted	Number	24	21
% salaries paid	Percentage	100%	96.2%
% pension and gratuity paid	Percentage	100%	82.57%

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 3
% 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 3
% 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 3
Number of Standards and guidelines reviewed / developed	Number	4	3
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	01 hour	2 hours
Radiology and imaging units accredited (ISO 151892022)	Text	Yes	No

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 3
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	100	104

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 3
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	5	7

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 3
Number of health workers trained in substance abuse management and rehabilitation	Number	200	209

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 3
Bed Occupancy Rate (%)	Percentage	95%	96%

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 3
Number of Assistive devices distributed	Number	2400	607
Number of health workers trained in the delivery of disability friendly services	Number	100	94

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 3
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 3
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 3
New medical technologies adapted or used	Text	Yes	Yes, Antimicrobial stewardship, pinhole surgery, Cardiac MRI, telepathology, neuro-operating microscope and neuro-endoscopic tower.

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 3
Number of health workers trained in immunization practice in Uganda	Number	30	28

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 3
Number of Adolescent and youth health campaigns conducted	Number	10	10

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

Department:002 Medical Services

Key Service Area: 320050 Paediatric Services

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 3
% of OPD clients who had the nutritional status assessed	Percentage	20%	21%

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 3
% 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 3
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 3
Bed Occupancy Rate (%)	Percentage	95%	96%

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 3
Number of EMS cadres trained (in-service)	Number	40	42

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 National Referral Hospital Services

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 3
Number of staff houses constructed/rehabilitated	Number	150	0

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 3
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	0

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Performance highlights for the Quarter

1. Maintained staffing levels at 56.6%, recruited 13 staff on a replacement basis; and effected 43 staff promotions and deployments.
2. Generated UGX 2.1387 billion in Non-Tax Revenue and fully remitted to the Consolidated Fund.
3. Work for the completion of renovation of Lower Mulago commenced following the fulfilment of the advance requirements in the contracts.
4. Successfully organized and executed an Integrated Management Systems (IMS) Awareness Week hospital-wide and celebrated the attainment of 3 internationally recognized ISO certifications under the IMS framework.
5. Successfully performed a complex pediatric surgical separation of parasitic twins, demonstrating advanced multidisciplinary surgical expertise and specialized pediatric care capacity.
6. Conducted a renal transplant session, successfully completed transplants for 3 pairs.
7. Carried-out a two-weeks spine surgery camp with free services targeting degenerative disc disease, broken backs, neck injuries, spinal fusions, and joint repairs.
8. Delivered extensive tertiary and super-specialized health services, recording 82,786 specialized outpatient visits, 22,157 tertiary inpatients, 2,883 dialysis sessions, and 3,087 super-specialized surgical interventions.

• Clinical laboratory recorded 50,954 haematology investigations, 101,888 clinical chemistry tests, 3,223 hormonal assays, 21,265 microbiology studies, 52,091 routine laboratory tests, 15 specialized immunology & genetics and 6,505 units of blood were transfused.
• Radiology and imaging services delivered 2,509 conventional X-rays, 97 fluoroscopy procedures, 1,861 CT scans, 535 MRI scans, 2,616 ultrasound examinations, 73 mammograms, and 372 interventional radiology procedures.
• Pathology and mortuary services registered 1,110 medical postmortem examinations, 4,517 histo- and cyto-pathology investigations, 150 flow cytometry analyses, 163 forensic studies, 99 clinical forensic clinics, and 03 exhumations to support medico-legal services.

Variances and Challenges

1. The Non-functional Private Patient areas due to pending ROKO renovation works as well as waived bills in the areas of dialysis, critical care and investigations affected the NTR projections.
2. The Hospital is grappling with insufficient funding for critical operational inputs, including specialized medicines and sundries, dialysis consumables, laboratory reagents, utilities, security and waste management, resulting to inevitable arrears.
3. Aging medical equipment. A significant portion of medical equipment procured under the African Development Bank (AfDB) loan and front-loaded in 2014 has reached end-of-life, resulting in frequent breakdowns, service interruptions, and escalating maintenance costs.
4. Heavy patient load in high-demand units, particularly in Neurosurgery, Accident & Emergency, Sickle Cell, and Medical Wards, continue to exert pressure on infrastructure, staff, and available resources.
5. Staffing gaps and skill mix constrains for specialization. Persistent staffing shortages, both in numbers (staffing levels at 56.6%) and specialized skill mix, arising from wage bill limitations, inadequate training budget, continue to constrain optimal service delivery in highly specialized areas.
6. Demoralized support staff who are Non-scientist due to wage discrimination, yet all are exposed to same medical risks and are collectively working to provide quality specialized services.
7. Inadequate staff accommodation. Insufficient housing for staff in critical service areas remains a challenge.
8. Inadequate and aging fleet for service delivery. The hospital operates with a limited and aging fleet, including ambulances, vehicles for entitled officers, staff vans, and general-purpose vehicles. Frequent breakdowns and high maintenance costs affects service delivery.
9. Limited coverage of Integrated Hospital Management System (IHMS)
10. Insecurity of hospital land/properties. Land encroachment poses risks to expansion plans and property security

VOTE: 401 Mulago National Referral Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**
Vote Function:01 National Referral Hospital Services	**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**
000001 Audit and Risk Management	0.137	0.137	0.103	0.103	75.4 %	75.0 %	100.0 %
000002 Construction Management	19.212	19.212	11.717	7.713	61.0 %	40.1 %	65.8 %
000003 Facilities and Equipment Management	4.104	4.104	4.030	0.768	98.2 %	18.7 %	19.1 %
000004 Finance and Accounting	0.146	0.146	0.111	0.111	75.7 %	75.7 %	100.0 %
000005 Human Resource Management	71.769	71.769	54.010	49.866	75.3 %	69.5 %	92.3 %
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.057	0.031	75.0 %	41.2 %	54.4 %
000014 Administrative and support services	24.961	24.961	19.503	18.354	78.1 %	73.5 %	94.1 %
000089 Climate Change Mitigation	2.862	2.862	2.147	1.968	75.0 %	68.7 %	91.7 %
000090 Climate Change Adaptation	0.050	0.050	0.038	0.023	75.0 %	46.9 %	60.5 %
320009 Diagnostic Services	6.552	6.552	4.203	3.219	64.2 %	49.1 %	76.6 %
320047 Surgical Services	6.667	6.667	5.000	4.919	75.0 %	73.8 %	98.4 %
320048 Internal Medicine and Rehabilitation Services	7.261	7.261	5.446	5.427	75.0 %	74.7 %	99.7 %
320049 Medical Research	0.073	0.073	0.055	0.036	75.0 %	49.6 %	65.5 %
320050 Paediatric Services	2.548	2.548	2.010	1.648	78.9 %	64.7 %	82.0 %
Total for the Vote	**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.251	50.251	37.688	36.254	75.0 %	72.1 %	96.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.052	2.052	1.539	1.539	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.120	0.099	75.0 %	61.7 %	82.3 %
212102 Medical expenses (Employees)	0.150	0.150	0.113	0.095	75.0 %	63.6 %	84.9 %
221001 Advertising and Public Relations	0.060	0.060	0.045	0.040	75.0 %	67.0 %	89.3 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.017	0.017	75.0 %	75.0 %	99.9 %
221003 Staff Training	1.198	1.198	1.198	1.061	100.0 %	88.6 %	88.6 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.026	0.022	75.0 %	64.9 %	86.5 %
221009 Welfare and Entertainment	0.319	0.319	0.239	0.202	75.0 %	63.2 %	84.2 %
221010 Special Meals and Drinks	1.400	1.400	1.050	0.968	75.0 %	69.1 %	92.2 %
221011 Printing, Stationery, Photocopying and Binding	0.577	0.577	0.433	0.432	75.0 %	74.9 %	99.9 %
221012 Small Office Equipment	0.068	0.068	0.051	0.032	75.0 %	47.3 %	63.1 %
221016 Systems Recurrent costs	0.096	0.096	0.072	0.071	75.0 %	73.4 %	97.9 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.120	0.089	75.0 %	55.4 %	73.9 %
223001 Property Management Expenses	2.806	2.806	2.105	1.954	75.0 %	69.6 %	92.8 %
223004 Guard and Security services	0.700	0.700	0.700	0.665	100.0 %	95.0 %	95.0 %
223005 Electricity	2.096	2.096	1.572	1.572	75.0 %	75.0 %	100.0 %
223006 Water	3.000	3.000	2.250	2.250	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.042	0.014	75.0 %	25.0 %	33.3 %
224001 Medical Supplies and Services	15.828	15.828	11.871	11.253	75.0 %	71.1 %	94.8 %
224004 Beddings, Clothing, Footwear and related Services	0.398	0.398	0.398	0.190	100.0 %	47.8 %	47.8 %
224005 Laboratory supplies and services	2.928	2.928	1.995	1.408	68.2 %	48.1 %	70.5 %
224010 Protective Gear	0.140	0.140	0.105	0.071	75.0 %	50.9 %	67.9 %
224011 Research Expenses	0.035	0.035	0.026	0.009	75.0 %	25.0 %	33.3 %
225101 Consultancy Services	3.780	3.780	2.325	2.306	61.5 %	61.0 %	99.2 %
227001 Travel inland	0.262	0.262	0.196	0.196	75.0 %	74.9 %	99.9 %

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.922	0.922	0.692	0.662	75.0 %	71.8 %	95.7 %
228001 Maintenance-Buildings and Structures	0.950	0.950	0.848	0.648	89.2 %	68.3 %	76.5 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.300	0.259	75.0 %	64.7 %	86.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.342	4.342	3.256	2.555	75.0 %	58.8 %	78.5 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.113	0.095	75.0 %	63.5 %	84.6 %
273104 Pension	10.731	10.731	8.048	5.873	75.0 %	54.7 %	73.0 %
273105 Gratuity	8.402	8.402	6.302	5.977	75.0 %	71.1 %	94.8 %
282103 Scholarships and related costs	0.340	0.340	0.255	0.254	75.0 %	74.6 %	99.5 %
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	0.058	100.0 %	97.9 %	97.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.792	1.792	1.792	0.637	100.0 %	35.6 %	35.6 %
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	8.392	4.497	55.2 %	29.6 %	53.6 %
313222 Heavy ICT hardware - Improvement	0.234	0.234	0.234	0.004	100.0 %	1.6 %	1.6 %
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**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**146.417**	**146.417**	**108.430**	**94.186**	**74.06 %**	**64.33 %**	**86.86 %**
Vote Function:01 National Referral Hospital Services	**146.417**	**146.417**	**108.430**	**94.186**	**74.06 %**	**64.33 %**	**86.9 %**
Departments							
001 General Administration and Support Services	100.001	100.001	75.969	70.456	76.0 %	70.5 %	92.7 %
002 Medical Services	23.101	23.101	16.715	15.250	72.4 %	66.0 %	91.2 %
Development Projects							
1930 Institutional Development of Mulago National Referral Hospital	23.315	23.315	15.747	8.481	67.5 %	36.4 %	53.9 %
Total for the Vote	**146.417**	**146.417**	**108.430**	**94.186**	**74.1 %**	**64.3 %**	**86.9 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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	• Risk-based audit in 04 auditable areas conducted • Q3 Audit report prepared and shared. • All deliveries verified • Conducted Special audit on staff accommodation (verification of residences) and the reports produced	Conducted Special audit on staff accommodation to verify satff housing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**36,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	36,250.000
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 2.131 billion in Non-Tax Revenue generated and fully remitted to the Consolidated Fund.	• Outstanding receivables (some services offered under non-cash terms) • Waived bills especially in the areas of dialysis, investigations, critical care • Some service areas are still under renovations and could not be used to generate funds
• 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS	• Management reports and half-year accounts for FY 2025/26 produced • 01 Finance committee meetings held, minutes in place • Q3 warrants finalized on IFMS and was approved. • Statutory returns prepared, filed and 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
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,500.000
221016 Systems Recurrent costs		8,500.000
221017 Membership dues and Subscription fees.		4,000.000
227001 Travel inland		2,500.000
	Total For Budget Output	**40,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	• 04 Biometric clock-in (time and duty attendance) system and infrastructure installed, networked and operationalized. • Conducted quarterly support supervision and produced reports	Soft skills training deferred, budget to support training for liver transplant program priorities.
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.		
• Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented. Bereavement policy implemented	1. Recruitment and deployment: 12 Support staff recruited on replacement basis; 01 Medical Officer appointed and deployed; 43 promotions effected; 06 redesignated to various disciplines and 01 staff confirmed in the appointment 2. Training: 14 super-specialists trained in various skill enhancement programs including Liver transplant; 81 Nursing staff undertaking training in various career development courses. 3. 98.7% active staff migrated to HCM system	HSC ran an external advert, await interviews process for suitability.
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.		
. Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . Team building activities undertaken.	• 01 quarterly meeting of the Rewards and Sanctions Committee was held. • 02 staff members were sanctioned for abscondment and referred to the Health Service Commission (HSC). • Rewards and recognition were promoted at unit and departmental levels. • Training delivered: 07 officers on KPIs, 01 staff on Balance Scorecard, and 01 staff on HCM to support streamlining of the Balance Scorecard and performance management KPIs. • Weekly aerobics sessions for all staff conducted on Mondays and Thursdays. • Departmental team-building activities were carried out.	Digitization of KPIs awaits finalization of funding protocols with KOICA

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
• 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted. • IPC commodities and Personal Protective Supplies availed • Functional firefighting equipment at all points. • Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented.	• Successfully organized and executed an Integrated Management Systems (IMS) Awareness Week across all departments and celebrated the Hospital's attainment of three internationally recognized ISO certifications under the IMS framework • Implemented Weekly physical fitness exercises for staff i.e., Mondays and Thursdays, 4 – 5 pm. • Commemorated the International Women's Day with focus on Mental Health Challenges: Building Resilience among female health care workers • Vibrant IPC committee in place and over 95% of the required IPC commodities available at all times. • 100% fire points with functional firefighting equipment. • Approved guidelines for radioactive material management in place, 100% compliance	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		12,184,393.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
212102 Medical expenses (Employees)		51,558.700
221003 Staff Training		632,220.650
221009 Welfare and Entertainment		34,284.476
221011 Printing, Stationery, Photocopying and Binding		3,640.000
221016 Systems Recurrent costs		4,000.000
227001 Travel inland		1,835.000
273102 Incapacity, death benefits and funeral expenses		52,213.542
273104 Pension		2,140,784.804
273105 Gratuity		2,427,347.824
282103 Scholarships and related costs		132,355.000
	Total For Budget Output	**17,684,633.011**
	Wage Recurrent	12,184,393.015
	Non Wage Recurrent	5,500,239.996
	Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
• 100% exposed staff accesed 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 • Sustained strategic partnerships with six (06) key organizations in HIV/AIDS for awareness, counselling, testing, care (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)). • 520 HIV Serology tests and 19 HIV RNAPCR (Viral Load) tests done. • 2,483 TB tests (for HIV comorbidity) done • 105 patients with HIV/AIDS complications and comorbidities handled • Implemented institutional HIV/AIDS workplace policy	High HIV/AIDS counselling and testing services due to a review of foreign aid policy by U.S.A government.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		3,218.596
221001 Advertising and Public Relations		4,900.000
	Total For Budget Output	**8,118.596**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,118.596
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 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	• The Strategic Plan for FY 2025/26–2029/30 was approved and duly certified by National Planning Authority. • The Ministerial Policy Statement (MPS) and draft estimates for FY:2026/27 prepared, successfully approved, presented to Parliament and was passed. • Q2 budget performance reports for FY 2025/26 prepared. • Client charter being developed.	No variations
7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 camp held. 11. Mulago National Specialised Hospital Bill 2019 fastracked.	• Reviewing Frameworks on Private Patient Services (to include partnership for uptake of insurance services and update patient waiver and revenue sharing) • Q3 Board and committee meetings held, Minutes of meetings and attendance registers in place. • Commemorated the International Women's Day with focus on Mental Health Challenges: Building Resilience among female health care workers. • Successfully organized and executed an Integrated Management Systems (IMS) Awareness Week across all departments and celebrated the attainment of 3 internationally recognized ISO certifications. • Conducted 02 super-specialized surgical camps i.e an episode of renal transplant camp and a spine surgical camp.	• Policy dialogue/advocacy engagement to fast-track Mulago National Specialized Hospital Bill 2019 NOT done, mandate of MoH. • More specialized camps conducted to showcase innovations in healthcare delivery and extend free super-specialized services to the vulnerable population.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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.		
. 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	• Q3 Procurement Plan implemented; monthly reports submitted to PPDA. • 08 contract committee meetings held. • 100% utility budgets (electricity, water, internet) absorbed. • Maintenance of theatre, oral and dental, kitchen, medical air, laundry, and general ward equipment was successfully undertaken to ensure functionality and continuity of service delivery. • Repairs and maintenance of three photocopiers completed. • Procured toolbox for CSSD, wall gases, suction accessories, and spare parts, consumables and accessories for the maintenance of general ward equipment to support equipment maintenance and operational efficiency.	• Inevitable utility arrears due to inadequate budget provision to cater for the high consumptions, requiring a threefold budget increase. • Most of the ADB front loaded equipment is worn out, hence frequent breakdown, high costs of maintenance and inevitable arrears.
• Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken.	• Vehicles including ambulances, office, and pool vehicles were fueled, serviced and repaired in Quarter 3. • Over 85% maintenance requests of key mechanical and electrical systems completed within agreed timelines. • All Generators and plants serviced according to maintenance schedule. • Access control & CCTV Cameras maintained. • Guarding and security services provided hospital-wide. • Baggage scanners in use at all access points. • Maintenance of fire safety systems (fire extinguishers) done • Undertook Public Relations activities through print, broadcast and digital media engagement i.e. publication of news features highlighting hospital services; weekly broadcast of the Inside Mulago series on UBC; dissemination of press releases in newspapers; online visibility through regular social media updates and an up-to-date website; implementation of a QR-coded feedback mechanism to strengthen client engagement; and digital display system at the Level 4 reception area.	• The hospital is grappling with old fleet with frequent breakdowns and high maintenance cost

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
• 01 Awareness workshop on client charter & code of conducted	• The Hospital's client charter under development. • Integrated awareness sessions on new/updated governance manuals, policies, procedures, code of conduct or charters into the routine activities of all the 6 major departments of the Hospital (Internal Medicine, Surgery, Paediatrics, Diagnostics, Nursing, Finance and Administration)	The Client charter is being developed

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		455,406.467
211107 Boards, Committees and Council Allowances		21,770.000
221001 Advertising and Public Relations		14,000.000
221007 Books, Periodicals & Newspapers		5,734.385
221010 Special Meals and Drinks		445,825.501
221011 Printing, Stationery, Photocopying and Binding		250,813.000
221012 Small Office Equipment		12,070.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		38,318.600
223004 Guard and Security services		191,467.295
223005 Electricity		523,930.666
223006 Water		750,000.000
227001 Travel inland		59,553.478
227004 Fuel, Lubricants and Oils		221,500.000
228001 Maintenance-Buildings and Structures		341,649.887
228002 Maintenance-Transport Equipment		98,539.260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,036,579.330
	Total For Budget Output	**4,477,157.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,477,157.869
	Arrears	0.000
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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	• Contracts for safe and effective waste management implemented monthly reports produced. • Procurement of works for construction of Public Toilets at Unipot (Dra) and Kibaawo Staff Quarters – Upper Mulago • 100% functionality of waste segregation and disposal points across hospital departments. • Over 1,200 trees maintained under "Plant and Nurture a Tree" campaign. • 100% of hospital areas supplied with safe and clean water by NWSC • Climate-smart cooking (Liquefied Petroleum Gas and electricity usage) in all Hospital kitchens • 100 % of radiology and related staff trained in radiation protection and safety • 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	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		669,356.389
	Total For Budget Output	**669,356.389**
	Wage Recurrent	0.000
	Non Wage Recurrent	669,356.389
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, …) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control 8. Health and Safety Committee functional	• 90% of Heating, Ventilation, Air Conditioning (HVAC) and cold chain systems functional. • 100% standby generators operational. • Shade trees, green zones, gardens, and vegetation maintained hospital-wide. • Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers, garden irrigation). • Strengthened IPC through vibrant committee with intense trainings, sustained supply of IPC commodities, effective cleaning, fumigation and waste management system for safety, infection prevention and control.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		6,943.000
	Total For Budget Output	**6,943.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,943.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,922,958.865**
	Wage Recurrent	12,184,393.015
	Non Wage Recurrent	10,738,565.850
	Arrears	0.000
	AIA	0.000

Department:002 Medical Services

Key Service Area:320009 Diagnostic Services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
• 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	• 50,954 Haematology investigations done, • 6,505 Units of Blood Transfused, • 101,888 Clinical Chemistry tests done • 3,223 Hormonal Assays studied, • 15 Immunology and Genetics (CD4+, DNA studies, HLA typing, Genotyping) done • 21,265 Microbiology studies i.e. Mycology, Bacteriology, Virology, Mycobacteriology, Parasitology and Serology • 52,091 routine Lab studies (RFT, Lipid profile, LFT, other Clinical Lab studies), • 1,110 medical postmortem examinations done • 4,517 Histo- and Cyto-pathology investigations done i.e 3,192 Histology (H&E), 663 Cytology and 662 Immunohistochemistry • 150 Flow cytometry done i.e. 51 PB, 77 BMA and 22 FNA • 03 Exhumations • 163 forensic studies done • 99 Clinical forensic clinics conducted to support medico-legal services	• Stock outs of supplies (reagents and sundries) to sustain the demand for diagnostic services at a national referral level • Low supply of blood components from Nakasero • Obsolete and worn-out equipment, coupled with frequent breakdowns of critical machines including the electrophoresis equipment, affected service delivery and operational efficiency. • Growth in test volume driven by increased awareness, scaleup of the scope of pathology services and High volume of cancer biopsies.
• 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	• 2,509 Conventional Radiography. • 97 Fluoroscopy guided procedures. • 1,661 CT imaging; • 535 MRI scans; • 2,616 Ultra-sonographies • 73 Mammography; • 372 Interventional Radiology Procedures including.	• Expansion of specialized diagnostic services (CT services, MRI services teleradiology, interventional radiology.) • Radiology and imaging equipment maintained, serviced, and repaired to ensure continuous operational functionality and improved service delivery. • Poor uptake of mammography services hence low numbers

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
• 20 Bone Scans (3-phase, static, spect, densometry & whole-body), • 05 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), • 15 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,), • 05 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), • 02 Tumors, • 02 Infections, and • 04 Lymphoscintiphy (sentinel node, lymphatics, etc.)	• 00 Bone studies done • 00 Cardiac scan done (MUGA, Hotspot imaging, cold spot imaging, myocardial perfusion imaging). • 00 Endocrine (Thyroid, Parathyroid, Adrenal glands) scans done. • 00 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant) scans done • 00 GIT studies done (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying)	• Patients were duly booked for the Nuclear medicine services but the division lacked Technetium-99m (Mo-99/Tc-99m) generator. The initial supplier of the Mo-99/Tc-99m generator from South Africa ceased operations. • Nuclear Medicine service delivery is temporarily on halt following the closure of the strait of Hormuz. The Tc-generator and radiopharmaceuticals from the newly sourced supplier (from poland) use this route.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		208,952.123
224005 Laboratory supplies and services		1,066,538.790
225101 Consultancy Services		40,536.000
	Total For Budget Output	**1,316,026.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,316,026.913
	Arrears	0.000
	AIA	0.000

Key Service Area:320047 Surgical Services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	• 178 Advanced Trauma Surgeries done. • 67 Cardiothoracic surgeries performed • 13 Vascular surgeries conducted	Expanded the scope of minimally invasive surgeries
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.		
• 4,000 Physiotherapies done • 900 Occupational therapy patients reached.	• 4,875 Physiotherapies done • 2,148 Occupational therapy utilizations. • 43 Speech Therapy utilizations	• Enhanced service accessibility and strengthened multidisciplinary rehabilitation interventions
• 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services	• Conducted one (01) renal transplant session, during which 03 donor nephrectomies and 03 kidney transplants done. • Conducted a spine surgery camp in which 24 complex spine surgeries were successfully performed. • Commemorated the International Women's Day with focus on Mental Health Challenges: Building Resilience among female health care workers • Weekly physical fitness exercises for staff done i.e., Mondays and Thursdays, 4 – 5 pm.	More specialized camps conducted to showcase innovations in healthcare delivery and extend free super-specialized services to the vulnerable populations.
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
. 4 renal and 2 liver transplants conducted.	• 03 renal transplants and 03 donor nephrectomies done • Expanded the scope of minimally invasive surgeries in other subspecialities. • Over 95% of elective surgeries conducted as scheduled (without cancellation or delay)	Liver transplant not done, a team of 09 staff (Surgeons, Intensivists, Anesthetist and Nurses) sent to India for training in Liver transplant.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
• 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done	• 209 Neurosurgeries done, • 102 Spine Surgeries done • 302 Ocular (eye) surgeries done • 612 Orthopedic Surgeries performed • 89 Pediatric Surgeries conducted, • 503 ENT surgeries done, • 36 Oral & Maxillofacial surgeries done • 88 Urology surgeries done • 116 Upper GI Surgeries done • 41 Hepatobiliary surgeries	Worn-out specialized equipment with frequent breakdowns, stockout of supplies and human resource constraints (attrition) affecting surgical throughput.
• 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done	• 214 Colorectal surgeries done • 28 Plastic and reconstructive surgeries done • 97 Endocrine surgeries done • 50 Breast surgeries done • 629 general (major) surgeries done	• Differences in patient demand, availability of specialized personnel, theatre capacity, surgical equipment, consumables, and surgical camps
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops	• 201 prosthesis and other assistive devices fabricated, assembled or repaired under orthopaedic workshops • 13 Orthopedic assistive devices procured and distributed under Medical Social Work	Limited availability of raw materials and specialized components, Staffing gap in orthopedic workshops and funding limitations
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 70% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards	• Intensive Care Unit (ICU) utilization at 50% • 100% of High Dependency Unit (HDU) equipped with essential life-support and monitoring equipment for critically ill patients • 100% of wards and Accident & Emergency care points with functional piped oxygen supply for acute illnesses, injuries, and emergencies.	Staffing gaps; delays in recruitment at HSC constrains Upscale critical care services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
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	• 4,443 patients managed at casualty • 706 patients scanned • 1,021 Emergency Surgeries done at Casualty • 1,155 Plaster room procedures done • 178 Advanced Trauma Surgeries done.	High patient load at Accident and Emergency/casualty

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,695,702.900
224010 Protective Gear		2,550.000
225101 Consultancy Services		223,214.954
	Total For Budget Output	**1,921,467.854**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,921,467.854
	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	• 48 Clients tested negative for Hep B and Vaccinated - 1st Dose • 73 Clients tested negative for HepB and Vaccinated - (Revisit dosages) • 730 Doses of DPT-HepB+Hib (1-3) administered to children.	Increased uptake of routine childhood immunization services under the DPT-HepB+Hib programme

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
• 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives	• 2,084 palliative pain managed. • 218 End of Life Care extended • 259 Emergency Pain care • 2,364 Symptom management • 756 Liaison Palliative care • 2,528 benefitted from counselling & patient education • 1,600 Spiritual services • 907 Pediatric palliatives	The spike in demand for palliative care services due to availability of essential medicines, multidisciplinary collaboration, continued education and training and Integration of palliative care into the Health System
• 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS	• 29,625 Outpatients utilization for Specialized internal medicine services • 10,664 patients admitted for super-specialized internal medicine services • 2,883 Heamo-dialysis sessions done. • 3,857 medical emergencies handled • 3.29 days ALOS	• High inpatient load due to Inappropriate (dysfunctional) referral system • Reduced hospital stay (low ALOS), 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.		
• Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 70% capacity	• Reorganizing services continued (specialized – Lower Mulago; General – Upper Mulago) • ICU bed functionality rate (utilization) at 50%	• Upscale of ICU utilization pending the ongoing recruitment at Health Service Commission.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,585,371.064
225101 Consultancy Services		265,919.319
	Total For Budget Output	**1,851,290.383**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,851,290.383
	Arrears	0.000
	AIA	0.000

Key Service Area:320049 Medical Research

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
• Staff trained in grant/project proposal writing. • Monthly REC meetings condcuted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised	• Conducted monthly Mulago Hospital Research and Ethics Committee (MHREC) meetings, • 25 Research protocols reviewed (09 Initial approvals, 08 Renewal of continuing protocols, 07 Amendments of continuing protocols) • 53 Administrative Clearances • 44 Publications in peer reviewed journals • 00 Research site monitored by MHREC.	• Fewer submission of research protocols by investigators • Enhanced capacity-building initiatives for MHREC members contributed to improved quality of protocol review processes and increased research publications in peer-reviewed journals.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,720.000
221007 Books, Periodicals & Newspapers		5,068.849
221009 Welfare and Entertainment		1,490.000
	Total For Budget Output	**12,278.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,278.849
	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)	• 6-out-of 9 Cold chain refrigerators functional (66.7%) • 5,543 Child Immunizations doses administered. • 606 Vit A supplements administered (1st and 2nd doses) • 290 HPV doses administered • 176 Yellow Fever Immunizations done • 567 Deworming dosages administered (1st and 2nd doses)	• Deworming in schools NOT done,

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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	• 168 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services	• Improved access; increased awareness and utilization of 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		
450 clients counselled, screened and immunized against Hep B	• 48 Clients tested negative for Hep B and Vaccinated - 1st Dose • 73 Clients tested negative for HepB and Vaccinated - (Revisit dosages) • 730 Doses of DPT-HepB+Hib (1-3) administered to children.	Increased uptake of routine childhood immunization services under the DPT-HepB+Hib programme
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	• 420 Malnourished benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • IEC materials (posters, banners, signage, multimedia) 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.	• 19,885 Pediatric OPD Utilization. • 3,986 Admissions for tertiary paediatric care service. • 3.48 days ALOS.	Enhancement of super-specialized pediatric oncology care

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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		
240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.	• 500 Pairs of general ward bedsheets procured • 35 Rolls of material for theater linens procured.	• Prioritization of high-demand linen items (ward bed sheets and theatre linen materials) to address increased patient load and ensure continuous availability of essential hospital linen supplies. • The Full-set patient linens (bed sheets, pillow cover, towel, patient gown) for Private Patient Services await completion of renovation works in the designated areas.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		544,374.809
224004 Beddings, Clothing, Footwear and related Services		59,286.740
225101 Consultancy Services		58,778.000
	Total For Budget Output	**662,439.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	662,439.549
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,763,503.548**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,763,503.548
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 67%	Construction work on the 150-housing units at 51% completion	Slow progress due to delayed funding.
• Functionalize and expand solar water heater and security lighting • Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc) • Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc) • POPD recovery room remodeled • Installation of wall oxygen in Private patient rooms	• Renovation works at Lower Mulago just commenced. • Works for the construction of public toilets at Unipot (Dra) and Kibaawo Staff Quarters – Upper Mulago underway. • Procurement process for integrated solar street lighting systems within the hospital premises initiated	Delayed releases of funds to meet the required advance payment provided for under the contract terms.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		4,497,035.969
	Total For Budget Output	**4,497,035.969**
	GoU Development	4,497,035.969
	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 3

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.		
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	Procured 03 operating tables, 20 suction machines, 13 Multi-vital monitors, 02 autoclaves, 03 diathermy machines, 02 centrifuges, 01 endoscopy washer, 01 endoscopy cabinet.	No variations
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. Procured assorted furniture and fittings for PPS: Coffee table (6 pcs), Office desk (5 pcs), High back stool (10 pcs), Mid-back mesh office managerial chair (05 pcs), Three-seater leather sofa (6 pcs), Plastic Chair (90 pcs), Plastic table with a rectangular top and strong metal legs (15 pcs), Executive visitors chairs (30 pcs), Executive four seater meeting table (2 pcs), 43-inch Smart LED TV (40 pcs), 32-inch Smart LED TV (12 pcs), Domestic refrigerator 120L (35 Pcs), Single-door mini refrigerator 50L (20 pcs), Artificial Potted Plant (20 Pcs), Natural Potted Plant (5 Pcs), Micro wave oven (10 Pcs), 15L electric hot water boiler (6 Pcs), Cooker- with 2 gas burners and 2 electric plates (3 Pcs), Top-load water dispenser (9 Pcs), Round Conference Table With Four Visitor Chairs (2 sets), Wooden Waiting bench (10 pcs), 3-seater metallic waiting bench (30 pcs), Stackable chair (30 pcs).	As planned
Delivery and installation Queue management system and Access Control Machines	• Procured, installed, and operationalized four (04) light-duty printers, four (04) heavy-duty copiers, eleven (11) desktop computers, and one (01) all-in-one computer. • Procured, installed, and operationalized four (04) biometric time and attendance system infrastructures.	Queue management system and Access Control Machines in Private Patient Areas pending completion of renovation works. Funds reprioritized to procure ICT equipment and tools

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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.		
-	Procurement of 03 vehicles is ongoing; 01 awarded and contract signed, 02 awarded and NoBEB on display. Delivery expected in 4th Quarter	Delivery is expected in the fourth quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312222 Heavy ICT hardware - Acquisition		57,779.986
312233 Medical, Laboratory and Research & appliances - Acquisition		276,600.000
313222 Heavy ICT hardware - Improvement		3,670.000
	Total For Budget Output	**338,049.986**
	GoU Development	338,049.986
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,835,085.955**
	GoU Development	4,835,085.955
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**33,521,548.368**
	Wage Recurrent	12,184,393.015
	Non Wage Recurrent	16,502,069.398
	GoU Development	4,835,085.955
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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 2. Risk-based audit in 14 auditable areas conducted 3. 04 Audit reports (01 per quarter) prepared and shared	1. Approved Audit plan for FY 2025/2026 in place 2. Conducted Risk-based audits in 14 auditable areas. 3. 03 Audit reports (01 per quarter) prepared and shared 4. All deliveries verified 5. Conducted Special audit on staff accommodation (verification of staff residences) and the reports produced

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		5,250.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,500.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		4,500.000
227004 Fuel, Lubricants and Oils		27,000.000
	Total For Budget Output	**102,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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	
Ugx 10bn NTR generated and remitted	UGX 6.273476323 billion in Non-Tax Revenue generated and fully remitted to the Consolidated Fund.
1. 04 statutory financial & 04 management reports prepared and submitted. 2. Quarterly warrants submitted and approved on IFMS 3. Prepare payment vouchers and statutory returns	• 02 statutory & 03 management financial reports prepared and submitted. • 03 Finance Committee meetings held; • Warrants for Q1, Q2 & Q3 finalized, submitted and approved on IFMS. • Q3 Payment vouchers and statutory returns processed.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,500.000
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		15,000.000
221012 Small Office Equipment		4,500.000
221016 Systems Recurrent costs		25,500.000
221017 Membership dues and Subscription fees.		4,000.000
227001 Travel inland		7,500.000
	Total For Budget Output	**110,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,500.000
	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. . 04 Support supervision (1 per quarter) conducted . 200 Staff members trained in soft skills	• 04 Biometric clock-in (time and duty attendance) system and infrastructure installed, networked and operationalized. • Conducted quarterly support supervision and produced reports

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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. 2. HR training Plan for FY:2025/2026 and implemented. 3. 30 Superspecialists trained, 50 other staff members sponsored. 4. 100% migration of Payroll to HCM system	1. Recruitment Plan for FY:2025/2026 developed, approved and under implementation (22 Support staff recruited on replacement basis, 21 Nurses and 02 Medical Officers appointed/deployed; 43 promotions effected; 06 redesignated to various disciplines) 2. Conducted workshop on the Training Needs Assessment. FY:2025/2026 Training Plan developed, approved and under implementation. 3. 82 MoSG redesignated to Associate Consultants 4. 22 Staff members trained in various skills enhancement programs including Liver transplant; 81 staff members on scholarships for various career development courses. 5. 120 retirees trained in pre-retirement. 6. Short in-house trainings on HCM, KPI and the Balanced Scorecard undertaken. 6. Bereavement concerns handled as and when they occur. 6. 98.7% active staff migrated to HCM system
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.	
. Recognition, Rewards and Sanctions framework strengthened. . Standardize & digitize KPIs for all staff. . Team building activities undertaken.	• 05 Meetings by Rewards and Sanctions Committee were held. • 06 staff members were sanctioned (04 on abscondment and 2 on negligence of duty) and referred to the Health Service Commission (HSC). • Best employees and retirees rewarded at the end of the year party in December 2025. • Training delivered: 07 officers on KPIs, 01 staff on Balance Scorecard, and 01 staff on HCM to support streamlining of the Balance Scorecard and performance management KPIs. • Weekly Aerobics sessions for all staff undertaken i.e. Mondays and Thursdays. • Staff End-of-year party held on 5/Dec/2025 • Departmental team-building activities were carried out for the 6 major departments of the Hospital i.e Internal Medicine, Surgery, Paediatrics, Diagnostics, Nursing, Finance and Administration

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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. . Staff wellness activities implemented. . IPC commodities availed . Firefighting equipment functional. . Review & implement guidelines for monitoring usage and disposal of radioactive substances.	• Successfully organized and executed an Integrated Management Systems (IMS) Awareness Week across all departments and celebrated the attainment of 3 internationally recognized ISO certifications under the IMS framework including Environmental Health Systems Management (EHS) and Occupational Health and Safet (EHS). • Implemented Weekly physical fitness exercises for staff i.e., Mondays and Thursdays, 4 – 5 pm. • Conducted 04 open days (i.e. commemorating World Stroke Day, and International Women's Day) for enhanced wellness. • Vibrant IPC committee in place and over 95% of the required IPC commodities availed at all times. • 100% fire points with functional firefighting equipment. • Approved guidelines for radioactive material management in place, 100% compliance

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

Item		Spent
211101 General Staff Salaries		36,254,001.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
212102 Medical expenses (Employees)		83,016.985
221003 Staff Training		1,061,221.684
221009 Welfare and Entertainment		176,784.765
221011 Printing, Stationery, Photocopying and Binding		11,640.000
221016 Systems Recurrent costs		15,000.000
227001 Travel inland		5,835.000
273102 Incapacity, death benefits and funeral expenses		95,213.542
273104 Pension		5,872,887.508
273105 Gratuity		5,976,678.283
282103 Scholarships and related costs		253,733.324
	Total For Budget Output	**49,866,012.273**
	Wage Recurrent	36,254,001.182
	Non Wage Recurrent	13,612,011.091
	Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

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

1. 100% exposed staff accessed PEP services 2. Workshops on HIV/AIDS awareness scheduled for staff 3. Integrate HIV/AIDS services (awareness, counselling, testing, care) 4. 1,400 HIV Serology tests conducted 5. HIV/AIDS workplace policy implemented	• 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. • Integrated HIV/AIDS awareness and sensitization sessions into routine weekly staff wellness sessions. • Health talks and display of Information, Education, and Communication (IEC) materials on HIV awareness across clinical departments. • A dedicated HIV/AIDS budget output maintained; HIV/AIDS considerations incorporated into annual hospital plans & budget. • 27,489 clients accessed HIV/AIDS testing, enhancing early detection and linkage to care. • 244 patients with HIV/AIDS complications and comorbidities handled • Updated institutional HIV/AIDS workplace policy in place and implemented.

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

Item		Spent
212102 Medical expenses (Employees)		12,449.553
221001 Advertising and Public Relations		4,900.000
224001 Medical Supplies and Services		10,000.000
224010 Protective Gear		4,000.000
	Total For Budget Output	**31,349.553**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,349.553
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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.	
. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. . BFP, MPS and Budget performances submitted. . Digitized revenue collection systems in place . Business plan in place . Risk and disaster management framework . M&E Framework in place	• The Institutional Strategic Plan for FY 2025/26–2029/30 successfully developed, approved, and was duly certified by NPA. • Prepared the vote's BFP, MPS and draft budget estimates for FY 2026/27, ensuring timely submission and successful approval. • The Multi-Year Commitment (MYC) for 2026/27 prepared and submitted to MoFPED • Annual Budget Performance Reports (ABPR) for FY 2024/2025 produced. • Q1 and half-year budget performance reports for FY 2025/26 prepared. • Digital NTR collection system fully operational, all payments made through digital platforms. • The Hospital's business plan aligned to the Strategic Plan for 2025/26 - 2029/30 is under development. • Draft Institutional Risk and Disaster Management Framework developed, approval underway. • Client charter being developed. • The Institutional M&E Framework aligned to the results chain in NDPIV and the Hospital's Strategic Plan for 2025/26 - 2029/30 developed and embedded in the strategic plan

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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.	
. Policy on private patient services developed . Quarterly board and committee meetings held. . Stakeholder engagement undertaken. . 02 hospital open days & 04 camps held. . Mulago National Specialised Hospital Bill 2019 fastracked.	• Reviewing Frameworks on Private Patient Services • Successfully conducted all the planned quarterly Board and committee meetings, ensuring effective governance oversight and timely decision-making. • Developed and implemented Identification Policy for employees, patients and care takers in the hospital • Implemented Bereavement policy; procured Insurance firm for the farewell services. • Successfully organized and executed an Integrated Management Systems (IMS) Awareness Week hospital-wide. • Supported 02 Outreaches i.e. 2024 African Nations Championship (CHAN 2024) dubbed "Tuko Pamoja" tournament; and an outreach in West Nile organized by Association of Surgeons of Uganda (ASOU). • Conducted 05 open days for enhanced wellness (i.e. commemorating World Stroke Day, World Sight Day, World AIDS Day, World Arthritis Day and International Women's Day). • Conducted 07 super-specialized surgical camps (spine, hip & knee replacement, renal transplantation, Orthoplastic, etc)
. FY:2025/2026 Annual Procurement plan developed and implemented 24 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained	• Procurement and Disposal Plan for FY 2025/26 developed, approved, and implemented. Monthly reports prepared and submitted to PPDA. • 21 contract committee meetings held. • 100% budgets for utility (electricity, water, internet) utilized on time. • 100% scheduled equipment maintenance, servicing and repairs completed i.e ICU, fire extinguishers, CSSD, laundry, radiology and imaging, theatre, oral and dental, kitchen, medical air systems . • 100% of prioritized maintenance/repairs works completed within the planned schedule. • Ongoing installation of Integrated solar streetlights within the hospital premises, • Construction of public toilets at Unipot (Dra) and Kibaawo Staff Quarters in Upper Mulago underway.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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. . Guarding and Security services provided . Public Relations activities undertaken i.e print, broadcast and social media engagement.	• Hospital's fleet serviced and repaired per quarter. • Over 85% functionality of key mechanical and electrical systems (oxygen plants, lifts, power generators, fire extinguishers, air conditioning and HVAC systems). • 100% compliance with security schedule (time security guards are present at key areas during assigned shifts.) • Access control & CCTV Cameras maintained; coverages of CCTV Cameras extended to Central Bulky Store. • Undertook Public Relations activities through print, broadcast and digital media engagement i.e. publication of news features highlighting hospital services on TV and Radios; weekly broadcast of the Inside Mulago series on UBC; press releases in newspapers; online visibility through regular social media updates and an up-to-date website; implementation of a QR-coded feedback mechanism to strengthen client engagement; and a digital display system at the Level 4 reception area. • 1,400 corporate shirts/blouses served to staff for institutional brand and image
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.	• Developed a draft Hospital Client Charter through stakeholder engagement and collaborative input from key departments and partners. • Implemented awareness sessions on new/updated governance manuals, policies, procedures, code of conduct or 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,366,406.467
211107 Boards, Committees and Council Allowances	98,741.546
221001 Advertising and Public Relations	35,279.660
221007 Books, Periodicals & Newspapers	13,200.807
221010 Special Meals and Drinks	968,046.601

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	418,744.480
221012 Small Office Equipment	26,195.000
221016 Systems Recurrent costs	30,000.000
222001 Information and Communication Technology Services.	88,648.600
223004 Guard and Security services	664,931.714
223005 Electricity	1,571,791.998
223006 Water	2,250,000.000
227001 Travel inland	178,455.819
227004 Fuel, Lubricants and Oils	635,100.000
228001 Maintenance-Buildings and Structures	624,959.836
228002 Maintenance-Transport Equipment	258,987.858
228003 Maintenance-Machinery & Equipment Other than Transport	2,554,960.423
352882 Utility Arrears Budgeting	6,569,431.957
Total For Budget Output	**18,353,882.766**
Wage Recurrent	0.000
Non Wage Recurrent	11,784,450.809
Arrears	6,569,431.957
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
1. Climate resilient practices implemented i.e tree planting, safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste), safe water supply, smart cooking and solar technology. 2. Radiation measures in place.	• Contracts for effective and safe waste management in place, implemented. • 100% functionality of waste segregation and disposal points across hospital departments. • Construction of 02 public toilets at Unipot (Dra) and Kibaawo Staff Quarters in Upper Mulago underway to improve sanitation and staff welfare. • Maintained over 1,200 trees supported under "Plant and Nurture a Tree" campaign. • 100% of hospital areas supplied with safe and clean water by NWSC • Climate-smart cooking (Liquefied Petroleum Gas (LPG) and electricity usage) in all Hospital kitchens • 100 % of radiology and related staff trained in radiation protection and safety • 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.

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

Item		Spent
223001 Property Management Expenses		1,953,525.163
223007 Other Utilities- (fuel, gas, firewood, charcoal)		14,063.750
	Total For Budget Output	**1,967,588.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,967,588.913
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 2. 07 standby generators functional. 3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 4. Training and Capacity Building	• Serviced and maintained air conditioning and HVAC systems in Upper and Lower Mulago • Successfully maintained the Upper Mulago Oxygen Plant. • Serviced the 70m³ Oxygen Plant to ensure continuous oxygen supply. • Serviced power generators in Lower Mulago. • Repaired and installed a 350 KVA power generator in Upper Mulago to strengthen power reliability. • Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers) • Installing Integrated solar streetlights within the hospital premises. • Undertook capacity building through 05 professional development programmes in disaster response, disease outbreak management, and climate adaptation, including training in Cardiopulmonary Resuscitation, Emergency Medical Services, neuro-trauma management, critical care, and specialised surgical training. • Support the skilling and practical capacity building of 25 UPDF officers in the Central Sterile Services Department, Oxygen Plant, and Laundry Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		23,433.000
	Total For Budget Output	**23,433.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,433.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**70,455,516.505**
	Wage Recurrent	36,254,001.182
	Non Wage Recurrent	27,632,083.366
	Arrears	6,569,431.957
	AIA	0.000

Department:002 Medical Services

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Conduct; 142,944 Haematology tests 15,720 Blood Transfusions 937,860 Clinical Chemistry 6,896 Hormonal assays 100 Electrophoresis 63,524 Microbiology tests 10,032 Routine Lab Studies 1,972 Post-mortem 9,912 pathology tests 776 Forensic studies	• 131,883 Hematology investigations, • 11,215 Units of Blood Transfused, • 549,544 Clinical Chemistry investigations done • 9,595 Hormonal Assays studied, • 15 immunology and genetics investigations including CD4, DNA, HLA, and genotyping studies. • 90,212 microbiology studies covering mycology, virology, mycobacteriology, parasitology, and serology. • 101,115 routine clinical laboratory investigations including renal function tests, lipid profiles, and liver function tests • 3,232 medical postmortems conducted • 11,642 Histo- and Cyto-pathology investigations i.e Histology (H&E), Cytology and Immunohistochemistry. • 208 flow cytometry investigations i.e. Peripheral blood (PB), Bone marrow aspiration (BMA) and Fine needle aspiration (FNA). • 99 Clinical foresic clinics for medi-legal services • 8 exhumations carried out. • 478 forensic pathology studies undertaken
8,120 Conventional Radiography done 32 Fluoroscopy guided procedures done 7,880 CT images done 600 MRI Scans done 10,788 Ultra-sonographies taken 324 Mammographies done 884 Interventional Imaging done 400 Others radiological investigations done	• 8,304 conventional X-ray examinations, • 208 Fluoroscopy guided procedures done (Angiography, venography, silography, barium studies, water soluble contrasted studies, HSG, CUG, fistulography, sonography), • 5,666 CT imaging services done (Plain CT, Contrasted CT, HR CT, CT Angiography, CT Urography, Cardiac CT, Coronary CT, Virtual Colonoscopy, Densitometry, Interventional CT) • 1,534 MRI scans, covering Cardiac imaging, MSK, angiography, neuro, spine, renography, cholangiography [MRCP], breast MRI, Functional imaging, Plain MRI, Contrasted MRI, Testicle and prostate MRI and others.) • 10,106 ultrasonography examinations (conventional, general, vascular, small parts, muscular skeletal, endo-cavitary, chest, nerve, 3D/4D, ultrasound guided biopsies, .) • 167 mammography examinations (stereotactic biopsies, ductography, plain, contrasted and others) • 1,139 interventional radiology procedures.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
175 Bone scans done 25 Cardiac scans done. 13 Respiratory scans done 250 Endocrine scans done. 125 Renal scans done 75 GIT scanned 50 Tumors scanned 13 Brain Imaging done 13 Lymphoscintiphy conducted	• 14 Bone Scans (3 phase, static, spect, densometry, wholebody) done • 01 Cardiac scan done (MUGA, Hotspot imaging, cold spot imaging, myocardial perfusion imaging). • 00 Respiratory (Embolic, Non-embolic) scan done • 15 Endocrine (Thyroid, Parathyroid, Adrenal glands) scans done. • 04 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant) scans done • 03 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying) studies done • 00 Tumors scanned • 00 Brain Imaging done • 00 Lymphoscintiphy (Sentinel node, Lymphatics, etc.) conducted

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

Item		Spent
224001 Medical Supplies and Services		1,092,859.000
224005 Laboratory supplies and services		1,407,530.790
225101 Consultancy Services		719,084.029
	Total For Budget Output	**3,219,473.819**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,219,473.819
	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 100 Cardiothoracic surgeries performed,	• 600 Advanced Trauma Surgeries done. • 159 Cardiothoracic surgeries performed • 21 Vascular surgeries conducted

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
14,000 Physiotherapies done 2,500 Occupational therapy patients reached.	• 9,204 Physiotherapies done • 3,828 Occupational therapy utilizations. • 529 Speech Therapy utilizations
02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care 100 health workers trained in the delivery of disability friendly services	• Seven (07) surgical camps conducted, providing free super-specialized surgical and transplantation services i.e. two (02) spine surgery camps, one (01) Orthoplastic surgical camp, one (01) knee and hip replacement camp, and three (03) renal transplantation sessions. • Supported 02 Outreaches i.e. 2024 African Nations Championship (CHAN 2024) dubbed "Tuko Pamoja" tournament; and an outreach in West Nile organized by Association of Surgeons of Uganda. • Conducted 05 open days for enhanced wellness (i.e. commemorating World Stroke Day, World Sight Day, World AIDS Day, World Arthritis Day and International Women's Day). • 103 staff 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 • 25 UPDF officers trained in Central Sterile Services Department, Oxygen Plant, and Laundry Services.
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
. New surgical services introduced i.e liver transplant, corneal transplant, laser, phaco & vitreous retinal surgeries . 12 renal, 5 liver and 10 corneal transplants conducted. . Rational used of theaters.	• Pinhole surgeries and laser interventions introduced and operationalized. • Upscale of a neuro-operating microscope and neuro-endoscopic tower, enabling highly precise surgical interventions on delicate brain structures. • 10 renal transplants, 10 donor nephrectomies and 04 AV Fistula repairs done. • Increased surgical sessions conducted per week per theatre • Over 95% of elective surgeries conducted as scheduled (without cancellation or delay)

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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; 2,400 Neurosurgeries, 400 Spine Surgeries 1,200 Ocular (eye) surgeries 4,000 Orthopaedic Surgeries 1,200 Pediatric Surgeries, 800 ENT surgeries, 200 Oral surgeries 1,600 Urology surgeries 600 GIT Surgeries	• 1,106 Neurosurgeries done, • 159 Spine Surgeries done • 949 Ocular (eye) surgeries done • 1,455 Orthopedic Surgeries done • 141 Pediatric Surgeries done, • 1,637 ENT surgeries done, • 145 Oral & Maxillofacial surgeries done • 462 Urology surgeries done • 374 Upper GI Surgeries done • 299 Hepatobiliary surgeries
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 general (major) surgeries	• 365 Colorectal surgeries done • 86 Plastic and reconstructive surgeries done • 210 Endocrine surgeries done • 75 Breast surgeries done • 1,797 general (major) surgeries
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	• 607 prosthesis and other assistive devices/appliances fabricated, assembled or repaired under orthopaedic workshops • 21 Orthopaedic assistive devices distributed under Medical Social Work
PIAP Output: 12312104 Emergency Medical Services and the referral system improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
. Triage emergency services at upper Mulago upgraded (with imaging services) . HDU emergency services expanded in all wards . Upscale critical care services i.e ICU from 40% to 80% utilization . Piped oxygen available and functional at all critical care	• Intensive Care Unit (ICU) utilization at 50% • 100% of High Dependency Unit (HDU) equipped with essential life-support and monitoring equipment or critically ill patients • 100% of wards and Accident & Emergency care points with functional piped oxygen supply for acute illnesses, injuries, and emergencies.
16,000 patients seen at A&E 4,000 patients scanned at A&E 6,000 RTA cases (MVAs & Boda boda cases) attended. 800 Emergency Trauma Surgeries done 2,000 Plaster room procedures done	• 16,839 patients seen at surgical Accident and Emergency • 2,887 patients scanned at surgical Accident and Emergency • 2,811 Emergency Surgeries done • 3,212 Orthopedic plaster room procedures • 600 Advanced Trauma Surgeries done

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224001 Medical Supplies and Services		4,158,822.400
224010 Protective Gear		67,330.000
225101 Consultancy Services		692,570.747
	Total For Budget Output	**4,918,723.147**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,918,723.147
	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.	• 121 Clients tested negative for Hep B and Vaccinated - 1st Dose • 358 Clients tested negative for Hep B and Vaccinated - (Revisit dosages) • 1,709 Doses of DPT-HepB+Hib (1-3) administered to children

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

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

6,000 palliative pain managed. 400 End of Life Care extended 600 Emergency Pain care 3,000 Symptom management 1,000 Liaison Palliative care 8,000 received counselling & patient education 5,000 Spiritual services 2,400 Pediatric palliatives	• 6,003 palliative pain managed. • 686 End of Life Care extended • 853 Emergency Pain care • 6,981 Symptom management • 1,890 Liaison Palliative care • 7,756 benefitted from counselling & patient education • 5,240 Spiritual services • 3,054 Pediatric palliatives
94,000 Specialized OPD utilization 16,000 patients admitted under internal medicine. 14,000 Dialysis sessions done. 6,000 medical emergencies handled. 4 days ALOS	• 70,967 Outpatients utilization for Specialized internal medicine services • 22,263 patients admitted for super-specialized internal medicine services • 9,250 Heamo-dialysis sessions performed. • 10,617 medical emergencies handled (1,051 OPD and 9,566 IPD cases). • 3.19 days ALOS

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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. . 15 HDU beds created, . Upscale ICU to 80% capacity . Introduce peritoneal dialysis.	• Reorganizing services continued (specialized – Lower Mulago; General – Upper Mulago) • ICU bed functionality rate (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		4,641,325.784
225101 Consultancy Services		785,995.876
	Total For Budget Output	**5,427,321.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,427,321.660
	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 . Staff trained in grant/project proposal writing . Tissue banks operationalized . 260 Research protocols reviewed i.e initial reviews, amendment or renewal . 200 Administrative Clearances . 09 Research sites supervised by MHREC	• Conducted monthly Mulago Hospital Research and Ethics Committee (MHREC) meetings, • Built the capacity of Research and Ethics Committee members through targeted training in grant writing, complex research study designs, and application of Artificial Intelligence (AI) and Machine Learning in research. • 65 Research protocols reviewed (29 Initial approvals, 24 Renewal of continuing protocols, 12 Amendments of continuing protocols) • 96 Administrative Clearances • 111 Publications in peer reviewed journals • 01 Research site monitored by MHREC.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

Item		Spent
221002 Workshops, Meetings and Seminars		16,620.000
221007 Books, Periodicals & Newspapers		6,368.857
221009 Welfare and Entertainment		4,490.000
224011 Research Expenses		8,657.500
	Total For Budget Output	**36,136.357**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,136.357
	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 . 12,000 Child Immunizations done. . 8,718 children dewormed (1st and 2nd doses)	• 6-out-of 9 (66.7%) of Cold chain refrigerators functional • 12,025 Child Immunizations doses administered. • 1,500 Vit A supplements administered (1st and 2nd doses) • 712 HPV doses administered • 435 Yellow Fever Immunizations done • 1,198 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	• 399 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	• 121 Clients tested negative for Hep B and Vaccinated for 1st Dose • 358 Clients tested negative for Hep B and Vaccinated - (Revisit dosages) • 1,709 Doses of DPT-HepB+Hib (1-3) administered to children

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 . Information education materials developed and displayed at all access points	• 988 clients benefitted from advanced nutritional support and management of syndromes (499 OPD and 489 IPD cases) under Mwanamugimu • 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. 14,000 Paediatric admissions. 3 days ALOS.	• 54,877 Specialized Pediatric Outpatient utilization; • 13,690 pediatric Inpatients; • 3.512 days average length of stay (ALOS).
240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.	• 500 Pairs of general ward bedsheets procured • 35 Rolls of material for theater linens procured.

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

Item		Spent
224001 Medical Supplies and Services		1,349,603.623
224004 Beddings, Clothing, Footwear and related Services		190,176.700
225101 Consultancy Services		108,396.001
	Total For Budget Output	**1,648,176.324**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,648,176.324
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,249,831.307**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,249,831.307
	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 3

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%	The 150-housing units at 51% completion
. Renovation of Lower Mulago completed . 40 Private patient rooms revamped and operationalized	• Renovation works at Lower Mulago just commenced. • Works for the construction of public toilets at Unipot (DRA) and Kibaawo Staff Quarters – Upper Mulago underway. • Procurement process for integrated solar street lighting systems within the hospital premises initiated

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
313121 Non-Residential Buildings - Improvement		4,497,035.969
	Total For Budget Output	**7,713,012.313**
	GoU Development	7,713,012.313
	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 Multi-vital patient monitors, 02 autoclaves, 03 diathermy machines, 02 centrifuges, 01 endoscopy washer, 01 endoscopy cabinet.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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.	
1. Assorted medical furniture worth UGX 792m procured 2. Procure assorted furniture and fittings to functionalize the PPS rooms	1. Procured medical furniture i.e 15 Instrument set trolleys, 40 drip stands, 05 Emergency Trolleys, 03 Pediatric digital weighing scales, 50 Ward Screens, 30 Cardiac Tables, 10 Manual Wheelchairs, 02 motorized wheelchairs, 08 Drum with Instrument, 20 Bedside footsteps, 08 Commode Chairs, 08 Bedpans, 38 Ward beds, 04 ICU Beds, 20 Sleeper Couches, 03 Examination Couches, 02 Patient Transfer Chairs and 10 Medicine Trolleys. 2. Furniture and fittings for PPS i.e. 06 Coffee table, 05 Office desks, 10 High back stool, 5 Mid-back mesh managerial chair, Three-seater leather sofa (6), 90 Plastic Chairs, 15 Plastic tables, 30 Executive visitors chairs, 02 Executive 4-seater meeting table, 43-inch Smart LED TV (40), 32-inch Smart LED TV (12), 35 Domestic refrigerator 120L, 20 mini refrigerators 50L, 10 Microwave ovens, 03 cookers, 9 water dispensers, 02 sets Round Conference Table, 30 Stackable chair, 40 waiting benches, 6 Electric water boilers 15L, 25 potted plants (5 Natural, 20 Artificial).
Install and operationalize Queue management system and Access Control Machines in Private Patient Areas	• Procured, installed, and operationalized 04 light-duty printers, 04 heavy-duty copiers, 11 desktop computers, and 01 all-in-one computer. • Procured, installed, and operationalized 04 biometric time and attendance system infrastructures.
02 vehicles procured i.e for Executive Director & Deputy Executive Director	• 01 contract awarded and signed. • Contracts for 02 cars have been awarded and the Notice of Best Evaluated Bidder (NoBEB) is on display.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
312221 Light ICT hardware - Acquisition	68,912.000
312222 Heavy ICT hardware - Acquisition	57,779.986
312233 Medical, Laboratory and Research & appliances - Acquisition	637,148.000
313222 Heavy ICT hardware - Improvement	3,670.000
Total For Budget Output	**767,509.986**
GoU Development	767,509.986
External Financing	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1930 Institutional Development of Mulago National Referral Hospital		
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,480,522.299**
	GoU Development	8,480,522.299
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**94,185,870.111**
	Wage Recurrent	36,254,001.182
	Non Wage Recurrent	42,881,914.673
	GoU Development	8,480,522.299
	External Financing	0.000
	Arrears	6,569,431.957
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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 2. Risk-based audit in 14 auditable areas conducted 3. 04 Audit reports (01 per quarter) prepared and shared	1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared	1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
Ugx 10bn NTR generated and remitted	• Ugx 2.5bn NTR generated and remitted	• Ugx 2.2bn NTR generated and remitted
1. 04 statutory financial & 04 management reports prepared and submitted. 2. Quarterly warrants submitted and approved on IFMS 3. Prepare payment vouchers and statutory returns	• 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. • Quarterly warrants finalized, submitted and approved on IFMS
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311604 Nursing and midwifery practice strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
. Attendance tracking system in place. . 04 Support supervision (1 per quarter) conducted . 200 Staff members trained in soft skills	• Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills	• Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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. 2. HR training Plan for FY:2025/2026 and implemented. 3. 30 Superspecialists trained, 50 other staff members sponsored. 4. 100% migration of Payroll to HCM system	• Approved Recruitment Plan for FY:2025/2026 implemented. • HR training Plan for FY:2025/2026 implemented. • 100% migration of Payroll to HCM system • Improved the staffing levels from to 85%. Bereavement policy implemented	• Approved Recruitment Plan for FY:2025/2026 implemented. • HR training Plan for FY:2025/2026 implemented. • 100% migration of Payroll to HCM system • Improved the staffing levels from to 85%. Bereavement policy implemented
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.		
. Recognition, Rewards and Sanctions framework strengthened. . Standardize & digitize KPIs for all staff. . Team building activities undertaken.	. Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs for all staff. . Team building activities undertaken.	. Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs for all staff. . Team building activities undertaken.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
. Awareness workshops on OSH and EHS policies conducted. . Staff wellness activities implemented. . IPC commodities availed . Firefighting equipment functional. . Review & implement guidelines for monitoring usage and disposal of radioactive substances.	• 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted. • IPC commodities 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. • 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.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. 100% exposed staff accessed PEP services 2. Workshops on HIV/AIDS awareness scheduled for staff 3. Integrate HIV/AIDS services (awareness, counselling, testing, care) 4. 1,400 HIV Serology tests conducted 5. HIV/AIDS workplace policy implemented	• 100% exposed staff accesed 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 accesed 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. . BFP, MPS and Budget performances submitted. . Digitized revenue collection systems in place . Business plan in place . Risk and disaster management framework . M&E Framework in place	1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. FY:2026/2027 Approved Budget documents and Q3 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. FY:2026/2027 Approved Budget documents and Q3 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 . Quarterly board and committee meetings held. . Stakeholder engagement undertaken. . 02 hospital open days & 04 camps held. . 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 hospital open days & 01 camps 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 hospital open days & 01 camps held. 11. Mulago National Specialised Hospital Bill 2019 fastracked.
. FY:2025/2026 Annual Procurement plan developed and implemented 24 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained	. 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

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Fuel, service and/or repair hospital's fleet, plants and standby generators. . Guarding and Security services provided . Public Relations activities undertaken i.e print, broadcast and social media engagement.	• Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken.	• Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken.
PIAP Output: 12030710 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

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Climate resilient practices implemented i.e tree planting, safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste), safe water supply, smart cooking and solar technology. 2. Radiation measures in place.	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. Implement contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly. 3. Water-efficient fixtures and water-saving practices 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. Service equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 2. 07 standby generators functional. 3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 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. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, …) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control 8. Health and Safety Committee functional	1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced. 3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, …) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control 8. Health and Safety Committee functional. • Complete 02 public toilets at Unipot (Dra) and Kibaawo Staff Quarters in Upper Mulago to improve sanitation and staff welfare.
Department:002 Medical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Conduct; 142,944 Haematology tests 15,720 Blood Transfusions 937,860 Clinical Chemistry 6,896 Hormonal assays 100 Electrophoresis 63,524 Microbiology tests 10,032 Routine Lab Studies 1,972 Post-mortem 9,912 pathology tests 776 Forensic studies	• 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
8,120 Conventional Radiography done 32 Fluoroscopy guided procedures done 7,880 CT images done 600 MRI Scans done 10,788 Ultra-sonographies taken 324 Mammographies done 884 Interventional Imaging done 400 Others radiological investigations done	• 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services	• 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services
175 Bone scans done 25 Cardiac scans done. 13 Respiratory scans done 250 Endocrine scans done. 125 Renal scans done 75 GIT scanned 50 Tumors scanned 13 Brain Imaging done 13 Lymphoscintiphy 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 versicular, renal transplant,), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintiphy (sentinel node, lymphatics, etc.)	• 132 Bone Scans (3-phase, static, spect, densometry & whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), 70 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintiphy (sentinel node, lymphatics, etc.)
Key Service Area:320047 Surgical Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
720 Advanced Trauma Surgeries done 100 Cardiothoracic surgeries performed,	180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed	180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
14,000 Physiotherapies done 2,500 Occupational therapy patients reached.	• 4,000 Physiotherapies done • 900 Occupational therapy patients reached.	• 4,000 Physiotherapies done • 900 Occupational therapy patients reached.
02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care 100 health workers trained in the delivery of disability friendly services	• 01 Hospital open days & 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services	• 01 Hospital open days & 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
. New surgical services introduced i.e liver transplant, corneal transplant, laser, phaco & vitreous retinal surgeries . 12 renal, 5 liver and 10 corneal transplants conducted. . Rational used of theaters.	. 4 renal and 2 liver transplants conducted.	. 4 renal and 2 liver transplants conducted.
Perform; 2,400 Neurosurgeries, 400 Spine Surgeries 1,200 Ocular (eye) surgeries 4,000 Orthopaedic Surgeries 1,200 Pediatric Surgeries, 800 ENT surgeries, 200 Oral surgeries 1,600 Urology surgeries 600 GIT Surgeries	• 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done	• 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 general (major) surgeries	• 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done	• 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320047 Surgical Services		
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
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Triage emergency services at upper Mulago upgraded (with imaging services) . HDU emergency services expanded in all wards . Upscale critical care services i.e ICU from 40% to 80% utilization . Piped oxygen available and functional at all critical care	. Upscale critical care services i.e ICU 80% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards	. Upscale critical care services i.e ICU 80% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards
16,000 patients seen at A&E 4,000 patients scanned at A&E 6,000 RTA cases (MVAs & Boda boda cases) attended. 800 Emergency Trauma Surgeries done 2,000 Plaster room procedures done	4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done	4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done
Key Service Area:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1,500 clients counselled, screened, immunized against Hep B and/or cared for.	• 400 clients counselled, screened and immunized against Hep B	• 400 clients counselled, screened and immunized against Hep B

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
6,000 palliative pain managed. 400 End of Life Care extended 600 Emergency Pain care 3,000 Symptom management 1,000 Liaison Palliative care 8,000 received counselling & patient education 5,000 Spiritual services 2,400 Pediatric palliatives	• 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives	• 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives
94,000 Specialized OPD utilization 16,000 patients admitted under internal medicine. 14,000 Dialysis sessions done. 6,000 medical emergencies handled. 4 days ALOS	• 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS	• 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
. Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. . 15 HDU beds created, . Upscale ICU to 80% capacity . Introduce peritoneal dialysis.	. Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. . 15 HDU beds created, . Upscale ICU to 80% capacity . Introduce peritoneal dialysis.	. Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. . 15 HDU beds created, . Upscale ICU to 80% capacity . Introduce peritoneal dialysis.
Key Service Area:320049 Medical Research		
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
. Research hub established . Staff trained in grant/project proposal writing . Tissue banks operationalized . 260 Research protocols reviewed i.e initial reviews, amendment or renewal . 200 Administrative Clearances . 09 Research sites supervised by MHREC	. Research hub established . Staff trained in grant/project proposal writing. . Tissue banks operationalized . 65 Research protocols reviewed . 03 Research activities monitored. . 04 Research sites supervised	. Research hub established . Staff trained in grant/project proposal writing. . Tissue banks operationalized . 65 Research protocols reviewed . 03 Research activities monitored. . 04 Research sites supervised

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320050 Paediatric Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
. 60% of Cold chain refrigerators functional . 12,000 Child Immunizations done. . 8,718 children dewormed (1st and 2nd doses)	. 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses)	. 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses)
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
400 Adolescents (Boys and Girls) received comprehensive adolescent friendly services	100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services	100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1,500 clients counselled, screened and immunized against Hep B	450 clients counselled, screened and immunized against Hep B	450 clients counselled, screened and immunized against Hep B
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
. 1,260 patients benefitted from advanced nutritional support and management of syndromes at Mwanamugimu . Information education materials developed and displayed at all access points	• 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points	• 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
70,000 Specialized Pediatric OPD Utilization. 14,000 Paediatric admissions. 3 days ALOS.	• 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS.	• 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS.
240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured.	-	-
Develoment Projects		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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.		
Construction of 150 staff housing units at 70%	Construction of 150 staff housing units at 70%	Rescope and repackage the project to enable continuation of construction works for 150 staff housing units.
. Renovation of Lower Mulago completed . 40 Private patient rooms revamped and operationalized	40 Private Patient Rooms are habitable. Renovation works in Lower Mulago is complete	• Renovation works at Lower Mulago continued. • Works for the construction of public toilets at Unipot (DRA) and Kibaawo Staff Quarters – Upper Mulago completed. • Procurement process for integrated solar street lighting systems within the hospital premises completed
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, installation and commissioning of the prioritized equipment of the prioritized equipment.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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 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, installation and commissioning of the prioritized medical furniture. 2. Delivery of the prioritized office furniture and fittings done
Install and operationalize Queue management system and Access Control Machines in Private Patient Areas	Delivery, installation and commissioning of Queue management system and Access Control Machines	Delivery, installation, and commissioning of 11 desktop computers, 14 UPS units, 04 laptops, and 09 desk printers (2 coloured and 7 monochrome).
02 vehicles procured i.e for Executive Director & Deputy Executive Director	02 vehicles (for ED and D/ED) delivered	03 vehicles delivered, registered and deployed into service

VOTE: 401 Mulago National Referral Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units		10.000	6.273
		Total	**10.000**	**6.273**

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project