

VOTE: 401 Mulago National Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45,778,544.86	45,778,544.86	12,534,386.21	10,541,915.47	27.4 %	23.0 %	84.1 %
	Non-Wage	42,443,658.81	43,098,996.76	7,803,882.643	1,510,290.435	18.4 %	3.6 %	19.4 %
Dev.	GoU	10,082,000.00	10,082,000.00	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		98,304,203.68	98,959,541.63	20,338,268.86	12,052,205.90	20.7 %	12.3 %	59.3 %
Total GoU+Ext Fin (MTEF)		98,304,203.68	98,959,541.63	20,338,268.86	12,052,205.90	20.7 %	12.3 %	59.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		98,304,203.68	98,959,541.63	20,338,268.86	12,052,205.90	20.7 %	12.3 %	59.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		98,304,203.68	98,959,541.63	20,338,268.86	12,052,205.90	20.7 %	12.3 %	59.3 %
Total Vote Budget Excluding Arrears		98,304,203.686	98,959,541.636	20,338,268.860	12,052,205.909	20.7 %	12.3 %	59.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	98.304	98.960	20.338	12.052	20.3 %	12.1 %	59.3 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	98.960	20.338	12.052	20.3 %	12.1 %	59.3 %
Total for the Vote	98.304	98.960	20.338	12.052	20.3 %	12.1 %	59.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
4.963	Bn Shs	Department : 001 General Administration and Support Services
Reason: Specified for each item		
<i>Items</i>		
0.477	UShs	223005 Electricity
Reason: Processing payments		
1.266	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Service contracts for some of equipment ongoing renewal		
0.788	UShs	273104 Pension
Reason: Verification of Pensioners ongoing		
0.511	UShs	273105 Gratuity
Reason: Processing payments		
1.331	Bn Shs	Department : 002 Medical Services
Reason: Processing payments		
<i>Items</i>		
0.723	UShs	224001 Medical Supplies and Services
Reason: Ongoing procurement		
0.053	UShs	224005 Laboratory supplies and services
Reason: Supplies made, payment being processed		
0.090	UShs	224010 Protective Gear
Reason: Supplies made, payment being processed		
0.393	UShs	225101 Consultancy Services
Reason: Committed		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	0
No. of health workers trained	Number	120	3
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	65%
Medical equipment inventory maintained and updated	Text	Quarterly	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Budget Output 000004 Finance and Accounting			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203011006 Super-specialised human resources trained and recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of super-specialized HR recruited	Number	5	0
No. of super-specialized HR trained	Number	4	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output 000005 Human Resource Management			
PIAP Output 1203011006 Super-specialised human resources trained and recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of the staff structure filled	Percentage	56%	63
Budget Output 320002 Administrative and support services			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of clients who are satisfied with services	Proportion	0.85	0.65
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	4	1
Department:002 Medical Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	50%	50%
Proportion of key functional diagnostic equipment	Proportion	0.85	0.65
% of calibrated equipment in use	Percentage	90%	90%
Budget Output 320047 Surgical Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	85%	85%
Proportion of patients referred out	Proportion	0.2	0.15
Budget Output 320048 Internal Medicine and Rehabilitation Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of referred in patients who receive specialised health care services	Percentage	98%	80%
% of stock outs of essential medicines	Percentage	1%	60%
Average Length of Stay	Number	6	6

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:002 Medical Services			
Budget Output 320048 Internal Medicine and Rehabilitation Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Bed Occupancy Rate	Rate	90	105
Budget Output 320049 Medical Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	6	1
Budget Output 320050 Paediatric Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Increase in Specialised out patient services offered	Percentage	20%	13%
% of referred in patients who receive specialised health care services	Percentage	90%	89%
Project:1637 Retooling of Mulago National Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	150	0
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	0
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	63%
Medical equipment inventory maintained and updated	Text	Bi-annually	Yes
Medical Equipment list and specifications reviewed	Text	Quarterly	Q1

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Performance highlights for the Quarter

1. Scaled up specialized services including Spine laser surgery, Haemorrhoid laser surgery, Arthroscopic Surgery, Laparoscopic Surgery, Endoscopic Surgery, Reconstructive and cosmetic surgery among others.
2. Enhanced Customer Care Service System and Brand management through operationalization of customer service desk, increased media interaction and revitalization of the usage of use of social media platforms like twitter, hospital website, telegram, WhatsApp groups to ease communication.
3. Facilitated the Hospital's Board and committees' activities
4. Organized a successful 4 days showcase event for the Directorate of Diagnostic for enhanced public engagement.
5. Scaled-up Quality Management Systems awareness and implementation ISO 9001:2015

Matters to note in budget execution

1. Inadequacy of medicines and sundries
2. High Patient Load especially in Neuro, Accident & Emergency, Trauma and medical wards
3. Incomplete infrastructure at Lower Mulago
4. Late payment of salaries and monthly pension throughout the Quarter.
5. Zero releases for Development and low releases for nonwage recurrent affected the planned interventions.
6. Fluoroscopy machine did not have output in Q1 due to unstable power, suboptimal programing of software & lack of consumables.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	98.304	98.960	20.340	12.052	20.7 %	12.3 %	59.3 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	98.960	20.340	12.052	20.7 %	12.3 %	59.3 %
000001 Audit and Risk Management	0.219	0.219	0.057	0.020	26.0 %	9.1 %	35.1 %
000002 Construction Management	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	18.655	18.655	3.191	0.363	17.1 %	1.9 %	11.4 %
000004 Finance and Accounting	0.152	0.152	0.041	0.015	27.0 %	9.9 %	36.6 %
000005 Human Resource Management	53.668	54.323	14.650	11.170	27.3 %	20.8 %	76.2 %
320002 Administrative and support services	4.977	4.977	1.070	0.484	21.5 %	9.7 %	45.2 %
320009 Diagnostic Services	0.510	0.510	0.128	0.000	25.1 %	0.0 %	0.0 %
320047 Surgical Services	0.930	0.930	0.290	0.000	31.2 %	0.0 %	0.0 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	0.798	0.000	5.8 %	0.0 %	0.0 %
320049 Medical Research	0.123	0.123	0.047	0.000	38.3 %	0.0 %	0.0 %
320050 Paediatric Services	0.270	0.270	0.068	0.000	25.2 %	0.0 %	0.0 %
Total for the Vote	98.304	98.960	20.340	12.052	20.7 %	12.3 %	59.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.779	45.779	12.534	10.542	27.4 %	23.0 %	84.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.767	1.767	0.265	0.065	15.0 %	3.7 %	24.5 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.040	0.020	25.0 %	12.5 %	50.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.025	0.004	25.0 %	4.0 %	16.0 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.023	0.009	25.6 %	10.0 %	39.1 %
221001 Advertising and Public Relations	0.106	0.106	0.026	0.000	24.6 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.000	99.2 %	0.0 %	0.0 %
221003 Staff Training	0.110	0.110	0.028	0.000	25.5 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.214	0.214	0.059	0.021	27.6 %	9.8 %	35.6 %
221010 Special Meals and Drinks	1.400	1.400	0.350	0.174	25.0 %	12.4 %	49.7 %
221011 Printing, Stationery, Photocopying and Binding	0.272	0.272	0.068	0.005	25.0 %	1.8 %	7.4 %
221012 Small Office Equipment	0.069	0.069	0.017	0.000	24.6 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.040	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	2.806	2.806	0.702	0.252	25.0 %	9.0 %	35.9 %
223004 Guard and Security services	0.400	0.400	0.100	0.025	25.0 %	6.3 %	25.0 %
223005 Electricity	1.909	1.909	0.477	0.000	25.0 %	0.0 %	0.0 %
223006 Water	3.700	3.700	0.050	0.000	1.4 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.014	0.000	24.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	13.500	13.500	0.723	0.000	5.4 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.210	0.210	0.053	0.000	25.2 %	0.0 %	0.0 %
224010 Protective Gear	0.130	0.130	0.090	0.000	69.2 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.065	0.065	0.016	0.000	24.8 %	0.0 %	0.0 %
225101 Consultancy Services	1.570	1.570	0.393	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	0.306	0.306	0.076	0.030	24.8 %	9.8 %	39.5 %
227004 Fuel, Lubricants and Oils	0.820	0.820	0.205	0.205	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.425	0.010	47.2 %	1.1 %	2.4 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.100	0.011	25.0 %	2.7 %	11.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6.434	6.434	1.331	0.065	20.7 %	1.0 %	4.9 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.006	0.000	24.6 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.098	0.098	0.025	0.000	25.5 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	4.799	5.454	1.393	0.605	29.0 %	12.6 %	43.4 %
273105 Gratuity	2.044	2.044	0.511	0.000	25.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.340	0.340	0.085	0.000	25.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.582	1.582	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	98.304	98.960	20.339	12.053	20.7 %	12.3 %	59.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	98.304	98.960	20.338	12.052	20.69 %	12.26 %	59.26 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	98.960	20.338	12.052	20.69 %	12.26 %	59.3 %
<i>Departments</i>							
001 General Administration and Support Services	72.589	73.245	19.008	12.052	26.2 %	16.6 %	63.4 %
002 Medical Services	15.633	15.633	1.331	0.000	8.5 %	0.0 %	0.0 %
<i>Development Projects</i>							
1637 Retooling of Mulago National Referral Hospital	10.082	10.082	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	98.304	98.960	20.338	12.052	20.7 %	12.3 %	59.3 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Comprehensive Quarter 1 report prepared and submitted to guide management. Compliance with policies and procedures ensured. Assets verified and recommendations for their proper safeguards made.	Audit Plan for FY2022/2023 prepared Report on Financial Statements and Final Accounts for 2021/2022 prepared Report on waste management prepared Report on Budget performance, disbursement and funds utilization or absorption prepared Report on Non-Tax Revenue Management prepared Report of assets and stores management – disposal of obsolete items prepared Reports on performance management of staff appraisal reports and agreements prepared Report on active payroll prepared	No variations
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		4,697.536
Total For Budget Output		19,697.536
Wage Recurrent		0.000
Non Wage Recurrent		19,697.536
Arrears		0.000
AIA		0.000
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Guarding and security services outsourced and beefed-up by Police and UPDF. SOPs for cleaning, waste management in place and strictly adhered to. Fumigation, disinfection and gardening services ensured. Routine maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled timely and adequately funded. Building, plants and structures maintained. Lift, generators, laundry and kitchen wares are serviced and maintained. Utility bills paid	Guard and security services provided. Cleaning, fumigation & disinfection services provided. ICU equipment services provided, CT equipment serviced, Endoscopy equipment serviced and maintained, Nuclear medicine equipment serviced, ICT cameras maintained and coverages extended, Scissor lifts maintained, Laundry equipment maintained. Civil works at A&E, Renovation of Wards 11 and 14 (Upper Mulago). Utility bills verified and paid	Renovation of wards due to no releases in the Quarter. Utility bills not cleared due to insufficient releases.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	251,652.500	
223004 Guard and Security services	25,322.131	
228001 Maintenance-Buildings and Structures	10,000.000	
228002 Maintenance-Transport Equipment	11,072.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000.000	
	Total For Budget Output	363,047.131
	Wage Recurrent	0.000
	Non Wage Recurrent	363,047.131
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203010201 Service delivery monitored		
Quality Q1 financial transactions, financial performance, and cash flows recorded and reported timely as per PFMA. All payment vouchers and monthly tax returns prepared, processed and met in a timely manner Welfare to finance staffs provided. Systems recurrent charges footed. All advances accounted for. Inland travels facilitated.	Financial performance and cash flows recorded and reported timely as per PFMA(2015). All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted for captured. Inland travels for finance staffs facilitated.	No Variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,970.000	
221016 Systems Recurrent costs	5,000.000	
Total For Budget Output		14,970.000
Wage Recurrent		0.000
Non Wage Recurrent		14,970.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
NA	NA	NA
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Process salaries, pension and gratuity timely. Incapacity, death benefits and funeral expenses paid promptly. Sanitary towels, condoms, facemask and emergency medicines availed. IPPS recurrent expenses paid. Staff IDs renewed, new staffs availed IDs All New staff inducted. Quarter 1 meetings by Rewards and Sanction committee. Vacancies, confirmations, promotions, study, etc. submitted. Continuous Staff counselling and guidance. Employees Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. HCM Systems in place	Processed salaries to all staffs, all new staff members accessed payroll within 5weeks of deployment. All verified pensioners paid. Paid gratuity. Funeral expenses paid. Facemask, sanitizers and emergency medicines availed. IPPS recurrent expenses footed. Quarter 1 meetings by Rewards and Sanction committee. Submitted Vacancies, confirmations, promotions, study, etc to relevant bodies. 100% staff members who sought counselling and guidance. Employees Welfare needs attended to. Staff Training through SHOs, 118 Interns , Clinical Placement, 04 fellows (heamato-oncology), Grand rounds, CPD Sessions conducted. Cleaned the payroll and migrated to HCM Systems. 24 new staffs deployed	Delayed processing of salaries and pension due to shortfalls and system improvement.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		10,541,915.474
212102 Medical expenses (Employees)		4,225.000
212103 Incapacity benefits (Employees)		9,000.000
221009 Welfare and Entertainment		5,000.000
221016 Systems Recurrent costs		4,940.000
273104 Pension		604,939.038
	Total For Budget Output	11,170,019.512
	Wage Recurrent	10,541,915.474
	Non Wage Recurrent	628,104.038
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and support services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Structure, policies and procedures developed, reviewed as may be required and implemented. Special meals provided to all inpatients. Services supervised, quality assurance measures ensured. Staff general welfare and entertainment ensured. Works, Supplies and services including utility are procured and/or paid for. Budgeting process coordinated, Budget Performance monitored and Quarterly Reports prepared. Computer hardware, software and IT serviced and maintained.	Quarterly Board's meetings conducted and performance reports submitted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development,. Services supervised and reports produced. Annual procurement plan developed and quarterly reports submitted. Annual Budget Performance Reports for fy 2021/2022 prepared, Q1 budget performance 2022/2023 monitored, and BFP fy 2023/2024 initiated, . Computer hardware maintained, IHMS extended to other four units. Land verification done. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk established. One Legal case handled to conclusion. Q4 quarterly Hospital HIMS submitted to MoH Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs.	Inadequate budget to cover patient food, laundry services, Public relations and Medical social work activities.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Structure, policies and procedures developed and implemented. Services Supervised Services, works and supplies procured. Vouchers prepared and timely payment effected. Systems maintenance ensured. Board affairs facilitated. BFP and Budget Estimates prepared. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	Quarterly Board's meetings conducted and performance reports submitted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development,. Services supervised and reports produced. Annual procurement plan developed and quarterly reports submitted. Annual Budget Performance Reports for fy 2021/2022 prepared, Q1 budget performance 2022/2023 monitored, and BFP fy 2023/2024 initiated, . Computer hardware maintained, IHMS extended to other four units. Land verification done. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk established. One Legal case handled to conclusion. Q4 quarterly Hospital HIMS submitted to MoH Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs.	Inadequate budget to cover patient food, laundry services, Public relations and Medical social work activities.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,830.000	
211107 Boards, Committees and Council Allowances	19,980.000	
221009 Welfare and Entertainment	11,000.000	
221010 Special Meals and Drinks	173,661.730	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
227001 Travel inland	30,000.000	
227004 Fuel, Lubricants and Oils	200,000.000	
Total For Budget Output		484,471.730
Wage Recurrent		0.000
Non Wage Recurrent		484,471.730

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	12,052,205.909
	Wage Recurrent	10,541,915.474
	Non Wage Recurrent	1,510,290.435
	Arrears	0.000
	AIA	0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 26250 others	26,129 Haematology 3,311 Blood Transfusion 441,211 Clinical Chemistry (including controls and calibrations) 1,238 Hormonal Assays 00 Electrophoresis 13,306 Microbiology 3,051 Routine Lab Studies eg RFT 639 Postmortem 2,884 pathology services - both cytology and histopathology 283 Forensic 27,185 all others	1. The renovation works of the Nuclear medicine are 97% complete and process of procurement of equipment repair is underway 2. Irregular supply of reagents and consumables. 3. No back up for some of hospital equipment. 4. Lack of critical cadres in the laboratory structures to support the pathology services. 5. MRI non-functional 6. Fluoroscopy machine did not have output in Q1 due to unstable power, suboptimal programing of software & lack of consumables 7. Increased demand for emergency CT services.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	1,970 Conventional Radiography 00 Fluoroscopy guided procedures 2,451 CT images 00 MRI 2,262 Ultrasonography 32 Mammography 186 Interventional Imaging 100 Others	MRI non-functional Fluoroscopy machine did not have output in Q1 due to unstable power, suboptimal programing of software & lack of consumables Increased demand for emergency CT services
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy	The renovation works of the Nuclear medicine are 97% complete. The process of procurement of equipment repair is underway
3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 26250 others	26,129 Haematology 3,311 Blood Transfusion 441,211 Clinical Chemistry (including controls and calibrations) 1,238 Hormonal Assays 00 Electrophoresis 13,306 Microbiology 3,051 Routine Lab Studies eg RFT 639 Postmortem 2,884 pathology services - both cytology and histopathology 283 Forensic 27,185 all others	1. Irregular supply of reagents and consumables. 2. No back up for some of hospital equipment. 3. Lack of critical cadres in the laboratory structures to support the pathology services. 4. Covid-19 testing boosted virology tests 5. Low supply of blood components from Nakasero 6. Hb Electrophoresis machine has never been successfully installed.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	1,970 Conventional Radiography 00 Fluoroscopy guided 2,451 CT images 00 MRI 2,262 Ultrasonography 32 Mammography 186 Interventional Imaging 100 Others	MRI non-functional Fluoroscopy machine did not have output in Q1 due to unstable power, suboptimal programing of software & lack of consumables Increased demand for emergency CT services
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy	The renovation works of the Nuclear medicine are 97% complete. The process of procurement of equipment repair is underway
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320047 Surgical Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
76 Advanced Life Support; 125 ICU based Procedures; 138 ICU Multidisciplinary team; 64 Urology surgeries; 4 Kidney transplant, 1 camp; 25 AV Fistula Placement and reversal 180 Crainal Procedures; 6 Functional, Epilepsy pain; 114 Shunting; and 14 spine	84 Advanced Life Support; 130 ICU based Procedures; 127 ICU Multidisciplinary team; 66 Urology surgeries; 161 Cranial Procedures, 01 Functional Epilepsy pain; 102 Shunting 12 spine procedures	Organ transplant law pending

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Pediatric: 543 OPD, 351 IPD & 270 procedures Colorectal: 335 Surgeries Upper GI: 116 OPD, 56 Surgeries Breast and Endocrine: 150 OPD, 40 IPD & 27 Surgeries. Cardio-Thoracic: 750 OPD, 60 IPD & 67 Surgeries	Pediatric: 543 OPD, 351 IPD & 249 procedures Colorectal: 41 Surgeries Upper GI: 113 OPD, 54 Surgeries Breast and Endocrine: 143 OPD, 38 IPD 17 Surgeries. Cardio-Thoracic: 750 OPD, 60 IPD 67 Surgeries	No significant variations
Ophthalmology: 4900 OPD & 475 surgical procedures Maxillo-facial: 8000 OPD, 115 Surgeries 9750 Paediatric ENT. 10 Implants. Head and Neck: 900 OPD, 125 IPD procedures	Ophthalmology: 4,896 OPD & 1,021 surgical procedures Maxillo-facial: 3010 OPD, 218 Surgeries 975 Paediatric ENT. 06 Implants. Head and Neck: 900 OPD, 125 IPD procedures	No significant variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Trauma emergencies: 1250 OPD; 1950 IPD; 9000 Surgeries. Non-Trauma emergencies: 4000 OPD, 2750 IPD 250 Surgeries. Orthopaedics: 375 OPD; 9000 procedures. Plastic & Reconstructive: 80 OPD; 15 surgeries. 1025 Physiotherapies 400 Occupational therapies	Trauma emergencies: 1310 OPD; 2049 IPD; 957 Surgeries. Non-Trauma emergencies: 4320 OPD, 2878 IPD 191 Surgeries. Orthopaedics: 9000 OPD; 349 procedures.	No significant variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
185,000 Specialized Outpatients 1,750 Dialysis sessions 75,000 Admissions 6.8days Average Length of stay First class Pharmacy services including counselling dispensing, drug utilization review, and evaluation for the betterment of patients.	185,118 Specialized Outpatients 1,689 Dialysis sessions 74,348 Admissions 6.8 days Average Length of stay Pharmacy services including counselling, dispensing 03 monthly drug utilization reviews and evaluation.	No significant variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320049 Medical Research		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Collaborations with academic and research partners strengthened Coordination of the hospital’s research and training capacity strengthened. Undergraduate and graduates researches supervised Research capacity developed Research protocols assessed for approval Operational research conducted	MOUs with partner academic and research institutions Students' coordination office operationalized. Undergraduate and graduates research supervised Research protocols assessed for approval 03 ongoing operational research	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320050 Paediatric Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
11250 Specialized Outpatients; 3000 Inpatients; ALOS 6 days 1250 Immunizations 280 cases Conservative care for AKD 38 days Peritoneal Dialysis 70 Hemodialysis sessions 45 Interventions for CKD 315 other interventions for renal conditions Pulmonology 105 OPD cases and 55 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females	12184 Specialized Outpatients. 3655 Inpatients. 5.8 days ALOS 1,454 Immunizations 294 Conservative care for AKD 37 days Peritoneal Dialysis 72 Haemodialysis sessions 43 Interventions for CKD 409 other interventions for renal conditions Pulmonology 108 OPD cases and 53 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females	No significant variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1637 Retooling of Mulago National Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. Process pay for Certificate of Completion in accordance with the Agreement and Plan. Target 27% completion rate.	Monitored and supervised the construction work for conformity with standards, agreement and Plan. Walling of level 2 and slab cast of level 3 Completion rate 30%.	No funds released in Q1 to process completed certificates	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	12,052,205.909
		Wage Recurrent	10,541,915.474
		Non Wage Recurrent	1,510,290.435
		GoU Development	0.000
		External Financing	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Financial Audit Reports, Compliance Audit reports, Operational Audit Reports, HR Audit reports and Information Technology Audit Reports prepared. 4 Quarterly reports and 1 Annual report.	Audit Plan for FY2022/2023 prepared Report on Financial Statements and Final Accounts for 2021/2022 prepared Report on waste management prepared Report on Budget performance, disbursement and funds utilization or absorption prepared Report on Non-Tax Revenue Management prepared Report of assets and stores management – disposal of obsolete items prepared Reports on performance management of staff appraisal reports and agreements prepared Report on active payroll prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221009 Welfare and Entertainment	5,000.000	
227004 Fuel, Lubricants and Oils	4,697.536	
	Total For Budget Output	19,697.536
	Wage Recurrent	0.000
	Non Wage Recurrent	19,697.536
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Guarding and security services ensured Cleaning, gardening, fumigation & disinfection services ensured. Maintenance workshops for machinery, equipment, and furniture scheduled timely. Building, structure and plants maintained. Utility bills paid.	Guard and security services provided. Cleaning, fumigation & disinfection services provided. ICU equipment services provided, CT equipment serviced, Endoscopy equipment serviced and maintained, Nuclear medicine equipment serviced, ICT cameras maintained and coverages extended, Scissor lifts maintained, Laundry equipment maintained. Civil works at A&E, Renovation of Wards 11 and 14 (Upper Mulago). Utility bills verified and paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	251,652.500
223004 Guard and Security services	25,322.131
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	11,072.500
228003 Maintenance-Machinery & Equipment Other than Transport	65,000.000
Total For Budget Output	363,047.131
Wage Recurrent	0.000
Non Wage Recurrent	363,047.131
Arrears	0.000
ALA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1203010201 Service delivery monitored

4 Financial reports prepared. Draft Final Accounts submitted to Accountant General as per PFMA. Welfare to finance staffs provided. Systems recurrent charges footed. Payment vouchers prepared and processed timely All advances accounted for.	Financial performance and cash flows recorded and reported timely as per PFMA(2015). All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted for captured. Inland travels for finance staffs facilitated.
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,970.000
221016 Systems Recurrent costs	5,000.000
Total For Budget Output	14,970.000
Wage Recurrent	0.000
Non Wage Recurrent	14,970.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Salaries, gratuity and pension paid by 28th day of the month. Training Policy developed Client Charter developed 100% Staff Appraised Staff Recruited and Inducted Rewards and sanctions facilitated to function Scholarships and CMEs in place.	NA
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Recruitment plan prepared and submitted. 50 Staffs recruited, staff inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	Processed salaries to all staffs, all new staff members accessed payroll within 5weeks of deployment. All verified pensioners paid. Paid gratuity. Funeral expenses paid. Facemask, sanitizers and emergency medicines availed. IPPS recurrent expenses footed. Quarter 1 meetings by Rewards and Sanction committee. Submitted Vacancies, confirmations, promotions, study, etc to relevant bodies. 100% staff members who sought counselling and guidance. Employees Welfare needs attended to. Staff Training through SHOs, 118 Interns , Clinical Placement, 04 fellows (heamato-oncology), Grand rounds, CPD Sessions conducted. Cleaned the payroll and migrated to HCM Systems. 24 new staffs deployed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	10,541,915.474
212102 Medical expenses (Employees)	4,225.000
212103 Incapacity benefits (Employees)	9,000.000
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	4,940.000
273104 Pension	604,939.038
Total For Budget Output	11,170,019.512
Wage Recurrent	10,541,915.474
Non Wage Recurrent	628,104.038
Arrears	0.000
ALA	0.000

Budget Output:320002 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010201 Service delivery monitored

Structure, policies and procedures developed & implemented. Services Supervised, works and Supplies procured and paid for. Budgeting process coordinated and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Quarterly Board's meetings conducted and performance reports submitted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development,. Services supervised and reports produced. Annual procurement plan developed and quarterly reports submitted. Annual Budget Performance Reports for fy 2021/2022 prepared, Q1 budget performance 2022/2023 monitored, and BFP fy 2023/2024 initiated, . Computer hardware maintained, IHMS extended to other four units. Land verification done. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk established. One Legal case handled to conclusion. Q4 quarterly Hospital HIMS submitted to MoH Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs.
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Quarterly Board's meetings conducted and performance reports submitted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development,. Services supervised and reports produced. Annual procurement plan developed and quarterly reports submitted. Annual Budget Performance Reports for fy 2021/2022 prepared, Q1 budget performance 2022/2023 monitored, and BFP fy 2023/2024 initiated, . Computer hardware maintained, IHMS extended to other four units. Land verification done. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk established. One Legal case handled to conclusion. Q4 quarterly Hospital HIMS submitted to MoH Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,830.000
211107 Boards, Committees and Council Allowances	19,980.000
221009 Welfare and Entertainment	11,000.000
221010 Special Meals and Drinks	173,661.730
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	200,000.000
Total For Budget Output	484,471.730
Wage Recurrent	0.000
Non Wage Recurrent	484,471.730
Arrears	0.000
AIA	0.000
Total For Department	12,052,205.909
Wage Recurrent	10,541,915.474
Non Wage Recurrent	1,510,290.435
Arrears	0.000
AIA	0.000

Department:002 Medical Services

Budget Output:320009 Diagnostic Services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
12700 Haematology 15000 Blood Transfusion 600,000 Clinical Chemistry 1000 Hormonal Assays 200 Electrophoresis 17200 Microbiology 5,000 Routine Lab Studies eg RFT 2,000 Postmortem 72600 pathology services 300 Forensic 105000 others	26,129 Haematology 3,311 Blood Transfusion 441,211 Clinical Chemistry (including controls and calibrations) 1,238 Hormonal Assays 00 Electrophoresis 13,306 Microbiology 3,051 Routine Lab Studies eg RFT 639 Postmortem 2,884 pathology services - both cytology and histopathology 283 Forensic 27,185 all others
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	1,970 Conventional Radiography 00 Fluoroscopy guided procedures 2,451 CT images 00 MRI 2,262 Ultrasonography 32 Mammography 186 Interventional Imaging 100 Others
700 Bone Scans 100 Cardiac 50 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumours 50 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

12700 Haematology 15000 Blood Transfusion 600,000 Clinical Chemistry 1000 Hormonal Assays 200 Electrophoresis 17200 Microbiology 5,000 Routine Lab Studies eg RFT 2,000 Postmortem 72600 pathology services 300 Forensic 105000 others	26,129 Haematology 3,311 Blood Transfusion 441,211 Clinical Chemistry (including controls and calibrations) 1,238 Hormonal Assays 00 Electrophoresis 13,306 Microbiology 3,051 Routine Lab Studies eg RFT 639 Postmortem 2,884 pathology services - both cytology and histopathology 283 Forensic 27,185 all others
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	1,970 Conventional Radiography 00 Fluoroscopy guided 2,451 CT images 00 MRI 2,262 Ultrasonography 32 Mammography 186 Interventional Imaging 100 Others
700 Bone Scans 100 Cardiac 50 Respiratory Endocrine 1000 Renal 500 GIT 300 Tumours 200 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others 50	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Budget Output:320047 Surgical Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

305 Advanced Life Support 503 ICU based Procedures 550 ICU Multidisciplinary team 254 Urology surgeries 12 Kidney transplant, 4 camps. 100 AV Fistula Placement and reversal 720 Crainal Procedures 25 Functional, Epilepsy pain 450 Shunting 56 spine	84 Advanced Life Support; 130 ICU based Procedures; 127 ICU Multidisciplinary team; 66 Urology surgeries; 161 Cranial Procedures, 01 Functional Epilepsy pain; 102 Shunting 12 spine procedures
Paediatric: OPD 2170, IPD 1405 & 1087 procedures Colorectal: 942 procedures Upper GI: OPD 462, 223 IPD cases Breast and Endocrine: 600 OPD, 160 IPD & 105 procedures. Cardio-Thoracic: 3000 OPD, 240 IPD & 268 procedures	Pediatric: 543 OPD, 351 IPD & 249 procedures Colorectal: 41 Surgeries Upper GI: 113 OPD, 54 Surgeries Breast and Endocrine: 143 OPD, 38 IPD 17 Surgeries. Cardio-Thoracic: 750 OPD, 60 IPD 67 Surgeries

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Ophthalmology: 19,600 OPD & 1,900 surgeries Maxillo-facial: 32,000 OPD, 450 Surgeries 39,000 Paediatric ENT. 40 Implants. Head and Neck: 3600 OPD, 500 IPD procedures	Ophthalmology: 4,896 OPD & 1,021 surgical procedures Maxillo-facial: 3010 OPD, 218 Surgeries 975 Paediatric ENT. 06 Implants. Head and Neck: 900 OPD, 125 IPD procedures
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Trauma emergencies: 5000 OPD; 7800 IPD; 3600 Surgeries. Non-Trauma emergencies: 16000 OPD, 11000 IPD 1000 Surgeries. Orthopaedics: 1,500 OPD; 36,000 procedures. Reconstructive: 320 OPD; 60 surgeries. 4100 Physiotherapies 1600 Occupational therapies	Trauma emergencies: 1310 OPD; 2049 IPD; 957 Surgeries. Non-Trauma emergencies: 4320 OPD, 2878 IPD 191 Surgeries. Orthopaedics: 9000 OPD; 349 procedures.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
740,000 Specialized Outpatients 7,000 Dialysis sessions 252,500 Admissions 6.8days Average Length of stay Specialized Pharmacy services.	185,118 Specialized Outpatients 1,689 Dialysis sessions 74,348 Admissions 6.8 days Average Length of stay Pharmacy services including counselling, dispensing 03 monthly drug utilization reviews and evaluation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320049 Medical Research

PIAP Output: 1203011201 Health research and innovation promoted	
Research capacity developed Research protocols assessed for approval Operational researches conducted and Students' research supervised	MOUs with partner academic and research institutions Students' coordination office operationalized. Undergraduate and graduates research supervised Research protocols assessed for approval 03 ongoing operational research

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320050 Paediatric Services
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

45,000 Paediatric OPD Attendance; 12,000 Paed admissions; 5,000 Immunizations 1120 AKD cases Conservatively cared for 150 days Peritoneal Dialysis 280 Hemodialysis sessions 180 Interventions for CKD 1260 other interventions for renal conditions	12184 Specialized Outpatients. 3655 Inpatients. 5.8 days ALOS 1,454 Immunizations 294 Conservative care for AKD 37 days Peritoneal Dialysis 72 Haemodialysis sessions 43 Interventions for CKD 409 other interventions for renal conditions Pulmonology 108 OPD cases and 53 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Continue with the construction work on 150 housing units for accommodation of critical staff with completion rate of 45%	Monitored and supervised the construction work for conformity with standards, agreement and Plan. Walling of level 2 and slab cast of level 3 Completion rate 30%.
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VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	12,052,205.909
	Wage Recurrent	10,541,915.474
	Non Wage Recurrent	1,510,290.435
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:02					
Sub SubProgramme:01 National Referral Hospital Services					
Departments					
Department:001 General Administration and Support Services					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1203010201 Service delivery monitored					
Financial Audit Reports, Compliance Audit reports, Operational Audit Reports, HR Audit reports and Information Technology Audit Reports prepared. 4 Quarterly reports and 1 Annual report.		Comprehensive Quarter 2 Audit Report prepared and submitted to guide management. Compliance with policies and procedures ensured. Assets verified and recommendations for their proper safeguards made.		Comprehensive Quarter 1 Audit Report prepared and submitted to guide management. Compliance with policies and procedures ensured. Assets verified and recommendations for their proper safeguards made.	
Budget Output:000002 Construction Management					
PIAP Output: 1203010512 Increased coverage of health workers accommodations					
Facilitation of optimum aggregation of construction resources including money, manpower, materials, machinery and methods of work for maintenance of civil work, Plumbing activities and electrical works activities		NA		NA	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Guarding and security services ensured Cleaning, gardening, fumigation & disinfection services ensured. Maintenance workshops for machinery, equipment, and furniture scheduled timely. Building, structure and plants maintained. Utility bills paid.		Guarding and security services outsourced and beefed-up by Police and UPDF. SOPs for cleaning, waste management in place and strictly adhered to. Fumigation, disinfection and gardening services ensured. Routine maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled timely and adequately funded. Building, plants and structures maintained. Lift, generators, laundry and kitchen wares are serviced and maintained. Utility bills paid		Guarding and security services outsourced and beefed-up by Police and UPDF. SOPs for cleaning, waste management in place and strictly adhered to. Fumigation, disinfection and gardening services ensured. Routine maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled timely and adequately funded. Building, plants and structures maintained. Elevators, generators, laundry and kitchen wares are serviced and maintained. Utility bills paid Funds transferred to orthopaedic workshop	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203010201 Service delivery monitored		
4 Financial reports prepared. Draft Final Accounts submitted to Accountant General as per PFMA. Welfare to finance staffs provided. Systems recurrent charges footed. Payment vouchers prepared and processed timely All advances accounted for.	Quality Q2 financial transactions, financial performance, and cash flows recorded and reported timely as per PFMA. All payment vouchers and monthly tax returns prepared, processed and met in a timely manner Welfare to finance staffs provided. Systems recurrent charges footed. All advances accounted for. Inland travel facilitated.	Financial transactions, financial performance, and cash flows recorded and reported timely as per PFMA (2015). All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare for finance staffs provided. Systems recurrent charges footed. All advances accounted for. Inland travels of finance staffs facilitated.
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured	Financial performance and cash flows recorded and reported timely as per PFMA(2015). All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted for captured. Inland travels for finance staffs facilitated.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Salaries, gratuity and pension paid by 28th day of the month. Training Policy developed Client Charter developed 100% Staff Appraised Staff Recruited and Inducted Rewards and sanctions facilitated to function Scholarships and CMEs in place.	NA	NA

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Recruitment plan prepared and submitted. 50 Staffs recruited, staff inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	Process salaries, pension and gratuity timely. Incapacity, death benefits and funeral expenses paid promptly. Sanitary towels, condoms, facemask and emergency medicines availed. IPPS Recurrent expenses paid. Staff IDs renewed, new staffs availed IDs All New staff inducted. Quarter 2 meetings by Rewards and Sanction committee. Vacancies, confirmations, promotions, study, etc. submitted. Continuous Staff counselling and guidance. Employees Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Efficient management of staffs through HCM Systems.	Process salaries, pension and gratuity timely. Incapacity, death benefits and funeral expenses paid promptly. Sanitary towels, condoms, facemask and emergency medicines availed. IPPS Recurrent expenses paid. Staff IDs renewed, new staffs availed IDs All New staff inducted. Quarter 2 meetings by Rewards and Sanction committee. Vacancies, confirmations, promotions, study, etc. submitted. Continuous Staff counselling and guidance. Employees Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Efficient management of staffs through HCM Systems.
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010201 Service delivery monitored		
Structure, policies and procedures developed & implemented. Services Supervised, works and Supplies procured and paid for. Budgeting process coordinated and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Structure, policies and procedures developed, reviewed as may be required and implemented. Special meals provided to all inpatients. Services supervised, quality assurance measures ensured. Staff general welfare and entertainment ensured. Works, Supplies and services including utility are procured and/or paid for. Budgeting process coordinated, Budget Performance monitored and Quarterly Reports prepared. Computer hardware, software and IT serviced and maintained.	Structure, policies and procedures developed, reviewed as may be required and implemented. Special meals provided to all inpatients. Services supervised, quality assurance measures ensured. Staff general welfare and entertainment ensured. Works, Supplies and services including utility are procured and/or paid for. Budgeting process coordinated, Budget Performance monitored and Quarterly Reports prepared. Computer hardware, software and IT serviced and maintained.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010201 Service delivery monitored		
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Structure, policies and procedures developed and implemented. Services Supervised Services, works and supplies procured. Vouchers prepared and timely payment effected. Systems maintenance ensured. Board affairs facilitated. BFP and Budget Estimates prepared. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	Structure, policies and procedures developed and implemented. Services Supervised Supplies, works and services procured. Vouchers prepared and timely payment effected. Systems maintenance ensured. Board's and Committee's activities facilitated. Budget processes facilitated, BFP prepared, Q1 Budget Performance reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained. Public Relation activities including Broadcast, Print and social media undertaken. HIMS Surveillance, Monthly and Quarterly reports prepared and submitted appropriately. Special meals provided. Laundry services provided for patient linens and staff's. Legal services supported. Medical social work activities facilitated.
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Structure, policies and procedures developed and implemented. Services Supervised Services, works and supplies procured. Vouchers prepared and timely payment effected. Systems maintenance ensured. Board affairs facilitated. BFP and Budget Estimates prepared. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	NA
Department:002 Medical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
12700 Haematology 15000 Blood Transfusion 600,000 Clinical Chemistry 1000 Hormonal Assays 200 Electrophoresis 17200 Microbiology 5,000 Routine Lab Studies eg RFT 2,000 Postmortem 72600 pathology services 300 Forensic 105000 others	3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 26250 others	3,300 Haematology 3,500 Blood Transfusion 250,000 Clinical Chemistry 2,300 Hormonal Assays 40 Electrophoresis 2,000 Microbiology 3,500 Routine Lab Studies eg RFT 600 Postmortem 2,900 pathology services 300 Forensic 27,000 others
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	2000 Conventional Radiography 00 Fluoroscopy guided 750 CT images 00 MRI 2200 Ultrasonography 40 Mammography 180 Interventional Imaging 75 Others
700 Bone Scans 100 Cardiac 50 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumours 50 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
12700 Haematology 15000 Blood Transfusion 600,000 Clinical Chemistry 1000 Hormonal Assays 200 Electrophoresis 17200 Microbiology 5,000 Routine Lab Studies eg RFT 2,000 Postmortem 72600 pathology services 300 Forensic 105000 others	3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 26250 others	3,300 Haematology 3,500 Blood Transfusion 250,000 Clinical Chemistry 2,300 Hormonal Assays 40 Electrophoresis 2,000 Microbiology 3,500 Routine Lab Studies eg RFT 600 Postmortem 2,900 pathology services 300 Forensic 27,000 others
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	2000 Conventional Radiography 00 Fluoroscopy guided 750 CT images 00 MRI 2200 Ultrasonography 40 Mammography 180 Interventional Imaging 75 Others
700 Bone Scans 100 Cardiac 50 Respiratory Endocrine 1000 Renal 500 GIT 300 Tumours 200 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others 50	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320047 Surgical Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
305 Advanced Life Support 503 ICU based Procedures 550 ICU Multidisciplinary team 254 Urology surgeries 12 Kidney transplant, 4 camps. 100 AV Fistula Placement and reversal 720 Crainal Procedures 25 Functional, Epilepsy pain 450 Shunting 56 spine	76 Advanced Life Support; 125 ICU based Procedures; 138 ICU Multidisciplinary team; 64 Urology surgeries; 4 Kidney transplant, 1 camp; 25 AV Fistula Placement and reversal 180 Crainal Procedures; 6 Functional, Epilepsy pain; 114 Shunting; and 14 spine	84 Advanced Life Support; 130 ICU based Procedures; 127 ICU Multidisciplinary team; 66 Urology surgeries; 161 Cranial Procedures, 01 Functional Epilepsy pain; 102 Shunting 12 spine procedures
Paediatric: OPD 2170, IPD 1405 & 1087 procedures Colorectal: 942 procedures Upper GI: OPD 462, 223 IPD cases Breast and Endocrine: 600 OPD, 160 IPD & 105 procedures. Cardio-Thoracic: 3000 OPD, 240 IPD & 268 procedures	Pediatric: 543 OPD, 351 IPD & 270 procedures Colorectal: 335 Surgeries Upper GI: 116 OPD, 56 Surgeries Breast and Endocrine: 150 OPD, 40 IPD & 27 Surgeries. Cardio-Thoracic: 750 OPD, 60 IPD & 67 Surgeries	Pediatric: 543 OPD, 351 IPD & 249 procedures Colorectal: 41 Surgeries Upper GI: 113 OPD, 54 Surgeries Breast and Endocrine: 143 OPD, 38 IPD 17 Surgeries. Cardio-Thoracic: 750 OPD, 60 IPD 67 Surgeries

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320047 Surgical Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Ophthalmology: 19,600 OPD & 1,900 surgeries Maxillo-facial: 32,000 OPD, 450 Surgeries 39,000 Paediatric ENT. 40 Implants. Head and Neck: 3600 OPD, 500 IPD procedures	Ophthalmology: 4900 OPD & 475 surgical procedures Maxillo-facial: 8000 OPD, 115 Surgeries 9750 Paediatric ENT. 10 Implants. Head and Neck: 900 OPD, 125 IPD procedures	Ophthalmology: 4,896 OPD & 1,021 surgical procedures Maxillo-facial: 3010 OPD, 218 Surgeries 975 Paediatric ENT. 06 Implants. Head and Neck: 900 OPD, 125 IPD procedures
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Trauma emergencies: 5000 OPD; 7800 IPD; 3600 Surgeries. Non-Trauma emergencies: 16000 OPD, 11000 IPD 1000 Surgeries. Orthopaedics: 1,500 OPD; 36,000 procedures. Reconstructive: 320 OPD; 60 surgeries. 4100 Physiotherapies 1600 Occupational therapies	Trauma emergencies: 1250 OPD; 1950 IPD; 9000 Surgeries. Non-Trauma emergencies: 4000 OPD, 2750 IPD 250 Surgeries. Orthopaedics: 375 OPD; 9000 procedures. Plastic & Reconstructive: 80 OPD; 15 surgeries. 1025 Physiotherapies 400 Occupational therapies	Trauma emergencies: 1250 OPD; 1950 IPD; 9000 Surgeries. Non-Trauma emergencies: 4000 OPD, 2750 IPD 250 Surgeries. Orthopaedics: 375 OPD; 9000 procedures. Plastic & Reconstructive: 80 OPD; 15 surgeries. 1025 Physiotherapies 400 Occupational therapies
Budget Output:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
740,000 Specialized Outpatients 7,000 Dialysis sessions 252,500 Admissions 6.8days Average Length of stay Specialized Pharmacy services.	185,000 Specialized Outpatients 1,750 Dialysis sessions 75,000 Admissions 6.8days Average Length of stay First class Pharmacy services including counselling dispensing, drug utilization review, and evaluation for the betterment of patients.	185,000 Specialized Outpatients 1,750 Dialysis sessions 75,000 Admissions 6.8days Average Length of stay First class Pharmacy services including counselling dispensing, drug utilization review, and evaluation for the betterment of patients.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320049 Medical Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Research capacity developed Research protocols assessed for approval Operational researches conducted and Students' research supervised	Collaborations with academic and research partners strengthened Coordination of the hospital's research and training capacity strengthened. Undergraduate and graduates researches supervised Research capacity developed Research protocols assessed for approval Operational research conducted	Collaborations with academic and research partners strengthened Coordination of the hospital's research and training capacity strengthened. Undergraduate and graduates researches supervised Research capacity developed Research protocols assessed for approval Operational research conducted
Budget Output:320050 Paediatric Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
45,000 Paediatric OPD Attendance; 12,000 Paed admissions; 5,000 Immunizations 1120 AKD cases Conservatively cared for 150 days Peritoneal Dialysis 280 Hemodialysis sessions 180 Interventions for CKD 1260 other interventions for renal conditions	11250 Specialized Outpatients; 3000 Inpatients; ALOS 6 days 1250 Immunizations 280 cases Conservative care for AKD 38 days Peritoneal Dialysis 70 Hemodialysis sessions 45 Interventions for CKD 315 other interventions for renal conditions Pulmonology 105 OPD cases and 55 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females	11250 Specialized Outpatients; 3000 Inpatients; ALOS 6 days 1250 Immunizations 280 cases Conservative care for AKD 38 days Peritoneal Dialysis 70 Hemodialysis sessions 45 Interventions for CKD 315 other interventions for renal conditions Pulmonology 105 OPD cases and 55 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females
<i>Development Projects</i>		
Project:1637 Retooling of Mulago National Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Continue with the construction work on 150 housing units for accommodation of critical staff with completion rate of 45%	Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. Process pay for Certificate of Completion for each stage in accordance with the Agreement and Plan. Attain 33% completion rate.	Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. Process pay for the completed Certificate for each stage in accordance with the Agreement and Plan. Attain 33% completion rate.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
1. Maintenance, repair & support services of Medical Equipment worth Ugx 3Bn undertaken. 2. Assorted Medical, Laboratory & Research equipment worth 1.5bn procured. 3. Assorted furniture worth Ugx 250m procured. 4. Assorted ICT supplies procured	Maintenance, repair and Support Services for specialized medical equipment undertaken. Assorted ICT consumables supplied. Assorted furniture supplied. Payment for certificates processed.	Maintenance, repair and Support Services for specialized medical equipment undertaken. Assorted ICT consumables procured. Assorted furniture procured. Payment for completed certificates processed.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	3.000	0.000
Total		3.000	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To strengthen capacity for gender and equity mainstreaming
Issue of Concern:	1 Gender and equity policy not yet operationalised. 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects. 3. Limited use and availability of gender-disaggregated data.
Planned Interventions:	1. Develop a strategy for operationalization Mulago Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E 5. Attend Conferences on G&E
Budget Allocation (Billion):	0.020
Performance Indicators:	1. Number of male and female staff trained in G&E mainstreaming and budgeting. 2. Number of guidelines developed for mainstreaming G&E. 3. No. of male and female staff trained in application of Gender diversity and equity.
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	Disaggregated patient statistics for HIMS reports to Ministry of Health. Operational Guidelines for mainstreaming Gender and Equity in place in all operations of the Hospital
Reasons for Variations	

ii) HIV/AIDS

Objective:	To improve access to both health information and HIV care services
Issue of Concern:	Stigmatization and limited access to improved HIV care and information.
Planned Interventions:	Create HIV Awareness Offer Voluntary testing, guidance and counselling. Linking the positive cases to the HAART Clinics. Psycho-social support to the HIV positive.
Budget Allocation (Billion):	0.043
Performance Indicators:	Number of awareness campaigns. Condoms procured and availed in the Washrooms. Number of Voluntary HIV counselling and testing sessions conducted.
Actual Expenditure By End Q1	0.018
Performance as of End of Q1	Post Exposure Propelaxis (PrEP) to 100% exposed staffs. Valid partnership with TASO, IDI, and MJAP for adults; Baylor College of Medicine for Pediatrics. Awareness campaigns in all wards and waiting areas. Condoms procured and availed in the Washrooms. Voluntary HIV counselling and testing sessions during staff wellness program.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Reasons for Variations

iii) Environment

Objective:	Maintain environmental friendly hygiene and sanitation in the hospital
Issue of Concern:	1. Limited awareness on environmental issues 2. Limited capacity for mainstreaming. environment in MNRH Programs/ projects. 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programs/projects.
Planned Interventions:	1. Organize workshops on sustainable environment awareness. 2. Organize workshops to build capacity on mainstreaming environment. 3. Create a green environment around the Hospital. 4. Develop checklists for mainstreaming environmental issues.
Budget Allocation (Billion):	1.086
Performance Indicators:	1. Number of male and female staff sensitized and trained on environmental sustainability 2. Number of trees planted around the Hospital 3. Approved guidelines for mainstreaming environmental issues in Programs/Projects
Actual Expenditure By End Q1	0.35
Performance as of End of Q1	Checklist for Hospital waste management in place as per ISO 9001:2015. Green zones maintained. Trained staffs in Environment Health Management System (EHS) ISO 9001:2015
Reasons for Variations	

iv) Covid

Objective:	To strengthen the prevention mechanisms of COVID 19
Issue of Concern:	Spread of COVID-19
Planned Interventions:	1. Strengthen Infection Prevention and Control (IPC) programs in the hospital. 2. Strengthen the case management team at the hospital with the maximum support
Budget Allocation (Billion):	0.300
Performance Indicators:	SOPs in place and adhered to. Psycho-social support offered to affected persons.
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Disinfection services in the entire hospital Facemasks, sanitizers procured and served to all staffs. PPE Level 2/Level 3 ensured to all exposed group. Hand wash facility with soap at all entry/exit points. Staff members trained in occupational health and safety.
Reasons for Variations	No variation