

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	45.779	50.138	37.603	82.0 %	77.0 %	94.2 %
	Non-Wage	42.444	49.039	23.142	55.0 %	41.3 %	75.7 %
Devt.	GoU	10.082	10.082	1.180	11.7 %	11.1 %	94.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		98.304	109.258	61.925	54.055	63.0 %	55.0 %
Total GoU+Ext Fin (MTEF)		98.304	109.258	61.925	54.055	63.0 %	55.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		98.304	109.258	61.925	54.055	63.0 %	55.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		98.304	109.258	61.925	54.055	63.0 %	55.0 %
Total Vote Budget Excluding Arrears		98.304	109.258	61.925	54.055	63.0 %	55.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	98.304	109.258	61.925	54.055	63.0 %	55.0 %	87.3%
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	61.925	54.055	63.0 %	55.0 %	87.3%
Total for the Vote	98.304	109.258	61.925	54.055	63.0 %	55.0 %	87.3 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 National Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
4.301	Bn Shs	Department : 001 General Administration and Support Services
Reason: Procurement underway, sponsorship being verified or works ongoing		
Items		
1.513	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement underway		
0.703	UShs	228001 Maintenance-Buildings and Structures
Reason: Works ongoing		
0.428	UShs	223001 Property Management Expenses
Reason: Contract under procurement		
0.152	UShs	282103 Scholarships and related costs
Reason: Ongoing verification of beneficiaries		
0.140	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement underway		
1.322	Bn Shs	Department : 002 Medical Services
Reason: Procurement underway		
Items		
0.856	UShs	224001 Medical Supplies and Services
Reason: Under procurement		
0.158	UShs	224005 Laboratory supplies and services
Reason: Under procurement		
0.052	UShs	224010 Protective Gear
Reason: Under procurement		
0.030	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Under procurement		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason: Under procurement		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.060	Bn Shs	Project : 1637 Retooling of Mulago National Referral Hospital
Reason: Deliveries made, payment being processed.		

Items

0.060	UShs	312231 Office Equipment - Acquisition
Reason: Deliveries made, payment being processed.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	3
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	0
No. of health workers trained	Number	120	90
% 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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
<b>Department:001 General Administration and Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of super-specialized HR recruited	Number	5	8
No. of super-specialized HR trained	Number	4	4
Percentage of the staff structure filled	Percentage	56%	63%
Budget Output: 320002 Administrative and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Proportion of clients who are satisfied with services	Proportion	0.85	0.7
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	4	3
<b>Department:002 Medical Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of Target Laboratories accredited	Percentage	50%	95%
Proportion of key functional diagnostic equipment	Proportion	0.85	0.72
% of calibrated equipment in use	Percentage	90%	92%
Budget Output: 320047 Surgical Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% Increase in Specialised out patient services offered	Percentage	85%	90%

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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: 320047 Surgical Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of patients referred out	Proportion	0.2	0.1
Budget Output: 320048 Internal Medicine and Rehabilitation Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of referred in patients who receive specialised health care services	Percentage	98%	90%
% of stock outs of essential medicines	Percentage	1%	50%
Average Length of Stay	Number	6	5
Bed Occupancy Rate	Rate	90	95
Budget Output: 320049 Medical Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	6	5
Budget Output: 320050 Paediatric Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Increase in Specialised out patient services offered	Percentage	20%	17%
% of referred in patients who receive specialised health care services	Percentage	90%	87%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Project:1637 Retooling of Mulago National Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	150	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	3
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	65%
Medical equipment inventory maintained and updated	Text	Bi-annually	Yes
Medical Equipment list and specifications reviewed	Text	Quarterly	Yes



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## Performance highlights for the Quarter

1. FY 2023/2024 Ministerial Policy Statement (MPS) finalized, approved, presented to Parliament and passed. Half-year Budget Performance reports for fy 2022/2023 finalized, submitted on PBS and approved by MoFPED.
2. The new staff structure approved, now in place with few emerging issues to be addressed.
3. Procured Infection Prevention & Control (IPC) supplies, IPC measures enforced and reports prepared. Cleaning, gardening, fumigation & disinfection services provided, monthly reports produced.
4. Service contract for ICU equipment in place; Service contracts and spare parts for Radiology, Nuclear Medicine, ENT, Laboratory, Anaesthesia, Endoscopy, Eye, CSSD, Theatre and Dental equipment under procurement.
5. Medical gases plant in complete; Piped Oxygen installed in Acute Care Unit of Upper Mulago. Repaired a 70 cubic meter per hour Oxygen plant in lower Mulago; Installation of 100 cubic meter per hour Oxygen plant ongoing.
6. Serviced & repaired lifts, Air conditioners and Cold chain system.
7. Civil works at Nuclear medicine complete; Renovated stores and Ward 3C (Upper Mulago); Civil works at A&E, Orthopaedic Workshop and Acute Care Unit ongoing.
8. Overhaul of the plumbing system at Nurses hostel at 60%
9. Therapeutic And Rehabilitative Services:
  - a) 3,507 Physiotherapies
  - b) 1,065 Occupational therapies
  - c) Orthopaedic Workshop services
    - 79 benefitted from Metal workshop services including wheelchairs assembled and fitted, Rigid wheelchair fabricated, Wheelchair for Children fabricated, Tricycle fabricated, others.
    - 176 beneficiaries of Prosthetics and orthotics
    - 100 beneficiaries of Leather Workshop Services
10. Patient Activity Summary;
  - 66,521 Total Outpatient utilization from all the specialized clinics.
  - 14,014 Inpatients
  - 3,512 Specialized surgeries
  - 105 ICU admissions
  - 2,745 Dialysis sessions
  - 7,591 Radiology & Imaging
  - 92,835 Clinical Lab investigations
  - 2,849 pathology services
  - 570 Post-mortem
  - 212 Forensic studies

## Variances and Challenges

1. Irregular releases contrary to cashflow plan distorted operations.
2. Wage constraint to improve staff structure (skill mix and number) for the specialized services
3. High stockouts of medicines and supplies, both for essential and specialized services due to Inadequate budget.
4. Inadequate budget for servicing and maintenance of equipment including MRI, Hb Electrophoresis, Fluoroscopy Machines, etc.
5. High Patient Load especially in Neuro, Accident & Emergency, Trauma and medical wards.
6. Limited accommodation facility for the critical staff.
7. Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.
8. Incomplete renovation and remodelling works

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	98.304	109.258	61.925	54.055	63.0 %	55.0 %	87.3 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	61.925	54.055	63.0 %	55.0 %	87.3 %
000001 Audit and Risk Management	0.219	0.219	0.168	0.159	76.7 %	72.7 %	94.8 %
000002 Construction Management	5.000	5.000	1.120	1.120	22.4 %	22.4 %	100.0 %
000003 Facilities and Equipment Management	18.655	18.655	8.372	5.479	44.9 %	29.4 %	65.4 %
000004 Finance and Accounting	0.152	0.152	0.114	0.110	75.0 %	72.1 %	96.2 %
000005 Human Resource Management	53.668	64.622	44.435	41.234	82.8 %	76.8 %	92.8 %
320002 Administrative and support services	4.977	4.977	3.144	2.704	63.2 %	54.3 %	86.0 %
320009 Diagnostic Services	0.510	0.510	0.383	0.223	75.0 %	43.8 %	58.4 %
320047 Surgical Services	0.930	0.930	0.730	0.623	78.5 %	67.0 %	85.3 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	3.207	2.231	23.2 %	16.2 %	69.5 %
320049 Medical Research	0.123	0.123	0.082	0.070	66.8 %	56.9 %	85.2 %
320050 Paediatric Services	0.270	0.270	0.170	0.103	63.0 %	38.1 %	60.5 %
Total for the Vote	98.304	109.258	61.925	54.055	63.0 %	55.0 %	87.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.779	50.138	37.603	35.416	82.1 %	77.4 %	94.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.767	1.767	0.761	0.761	43.0 %	43.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.120	0.089	75.0 %	55.8 %	74.4 %
212102 Medical expenses (Employees)	0.100	0.100	0.060	0.035	60.0 %	35.4 %	58.9 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.055	0.041	61.1 %	45.6 %	74.5 %
221001 Advertising and Public Relations	0.106	0.106	0.059	0.013	56.1 %	12.2 %	21.7 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.110	0.110	0.083	0.068	75.0 %	61.7 %	82.3 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.055	0.028	54.5 %	28.0 %	51.4 %
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	0.201	0.195	93.7 %	91.1 %	97.3 %
221010 Special Meals and Drinks	1.400	1.400	1.050	0.882	75.0 %	63.0 %	84.0 %
221011 Printing, Stationery, Photocopying and Binding	0.272	0.272	0.204	0.151	75.0 %	55.6 %	74.2 %
221012 Small Office Equipment	0.069	0.069	0.051	0.031	73.9 %	44.7 %	60.5 %
221016 Systems Recurrent costs	0.040	0.040	0.030	0.030	75.0 %	74.9 %	99.8 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.120	0.108	75.0 %	67.2 %	89.6 %
223001 Property Management Expenses	2.806	2.806	2.105	1.676	75.0 %	59.7 %	79.6 %
223004 Guard and Security services	0.400	0.400	0.300	0.269	75.0 %	67.1 %	89.5 %
223005 Electricity	1.909	1.909	1.432	1.432	75.0 %	75.0 %	100.0 %
223006 Water	3.700	3.700	1.550	1.550	41.9 %	41.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.016	0.000	28.6 %	0.0 %	0.0 %
224001 Medical Supplies and Services	13.500	13.500	2.982	2.126	22.1 %	15.8 %	71.3 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.090	0.060	75.0 %	50.0 %	66.7 %
224005 Laboratory supplies and services	0.210	0.210	0.158	0.000	75.0 %	0.0 %	0.0 %
224010 Protective Gear	0.130	0.130	0.130	0.078	100.0 %	60.2 %	60.2 %
224011 Research Expenses	0.065	0.065	0.032	0.032	50.0 %	49.8 %	99.7 %
225101 Consultancy Services	1.570	1.570	1.145	0.925	72.9 %	58.9 %	80.8 %
227001 Travel inland	0.306	0.306	0.222	0.177	72.5 %	57.8 %	79.7 %

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<i>Billion Uganda Shillings</i>	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	0.820	0.820	0.615	0.610	75.0 %	74.4 %	99.2 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.841	0.139	93.5 %	15.4 %	16.5 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.250	0.110	62.5 %	27.5 %	44.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6.434	6.434	1.817	0.303	28.2 %	4.7 %	16.7 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.018	0.000	75.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.098	0.098	0.073	0.024	74.7 %	24.5 %	32.8 %
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	6.842	4.246	3.461	88.5 %	72.1 %	81.5 %
273105 Gratuity	2.044	6.596	2.044	2.038	100.0 %	99.7 %	99.7 %
282103 Scholarships and related costs	0.340	0.340	0.205	0.053	60.3 %	15.6 %	25.8 %
312111 Residential Buildings - Acquisition	5.000	5.000	1.120	1.120	22.4 %	22.4 %	100.0 %
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	0.060	0.000	23.9 %	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 %
<b>Total for the Vote</b>	<b>98.304</b>	<b>109.258</b>	<b>61.925</b>	<b>54.055</b>	<b>63.0 %</b>	<b>55.0 %</b>	<b>87.3 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	98.304	109.258	61.925	54.055	62.99 %	54.99 %	87.29 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	61.925	54.055	62.99 %	54.99 %	87.3 %
<i>Departments</i>							
001 General Administration and Support Services	72.589	83.543	56.174	49.686	77.4 %	68.4 %	88.4 %
002 Medical Services	15.633	15.633	4.572	3.249	29.2 %	20.8 %	71.1 %
<i>Development Projects</i>							
1637 Retooling of Mulago National Referral Hospital	10.082	10.082	1.180	1.120	11.7 %	11.1 %	94.9 %
Total for the Vote	98.304	109.258	61.925	54.055	63.0 %	55.0 %	87.3 %

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

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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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarter 2 Audit Reports prepared and submitted to guide management. Compliance with policies and procedures ensured. Assets verified and recommendations for their proper safeguards made.	<ul style="list-style-type: none"><li>• Report on nine months Financial Statements and Final Accounts.</li><li>• Report on water usage and management prepared</li><li>• Report of board affairs and operations prepared.</li><li>• Report on Budget performance, disbursement and funds utilization/ absorption prepared</li><li>• Report on Private Patient Services prepared.</li><li>• Report of inventory and stores management –prepared</li><li>• Report on procurement management prepared.</li><li>• Reports on management and operation of orthopaedic workshop, maintenance of equipment and hospital lifts prepared</li><li>• Report on IT, and construction progress of staff houses prepared</li></ul>	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		535.500
227001 Travel inland		5,300.000
	Total For Budget Output	46,835.500
	Wage Recurrent	0.000
	Non Wage Recurrent	46,835.500
	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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 services provided. Joint security committee for all institutions in place. Number of access gates reduced to minimise the number of illegal entrants. ICT hardware maintained; CCTV cameras activated covering 34/200 areas; • Baggage scanners installed. • Cleaning, gardening, fumigation & disinfection services provided. • Infection Prevention & Control (IPC) supplies provided, measures enforced and reports prepared. • Service contract for ICU equipment in place; whereas for Radiology, Nuclear Medicine, ENT, Laboratory, Anaesthesia, Endoscopy, Eye, CSSD, Theatre and Dental equipment under procurement. • Medical gases plant in complete; Installation of 100 cubic meter per hour Oxygen plant ongoing; Repaired the 70 cubic meter per hour Oxygen plant in lower Mulago; Piped Oxygen installed in Acute Care Unit of Upper Mulago. Serviced & repaired lifts, Air conditioners and Cold chain system.	No Variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	386,858.000	
223004 Guard and Security services	198,596.598	
223005 Electricity	477,270.250	
223006 Water	1,500,000.000	
228001 Maintenance-Buildings and Structures	23,815.000	
228002 Maintenance-Transport Equipment	69,099.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	177,592.912	
	Total For Budget Output	2,833,232.260
	Wage Recurrent	0.000
	Non Wage Recurrent	2,833,232.260
	Arrears	0.000
	AIA	0.000
Budget Output: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: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quality Q3 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.	Q3 expenditure limits reviewed, 01 finance committee meeting held and Quarterly warranting finalized and approved by MoFPED. Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	No Variations
NA	NA	NA
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured	Q3 expenditure limits reviewed, 01 finance committee meeting held and Quarterly warranting finalized and approved by MoFPED. Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	No variations
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Q3 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 All advances accounted for.	Q3 expenditure limits reviewed, 01 finance committee meeting held and Quarterly warranting finalized and approved by MoFPED. Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	No Variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,400.000
221009 Welfare and Entertainment		7,500.000
221012 Small Office Equipment		1,200.000
221016 Systems Recurrent costs		10,000.000
227001 Travel inland		11,700.000
Total For Budget Output		51,800.000
Wage Recurrent		0.000
Non Wage Recurrent		51,800.000
Arrears		0.000
AIA		0.000
Budget Output: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
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	NA	NA
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	NA	NA
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. Q3 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.	Cleaned the payroll for active employees and pensioners. Salaries and monthly pension processed by 28th day of the month. 04 paid gratuity. 12 staffs promoted, a number of recruitments await clearance from MoPS following wage analysis undertaken. A new approved structure is now in place. 08 benefitted from Incapacity, death benefits and funeral expenses. Staff Capacity building undertaken i.e. 09 sponsored for career trainings; placements, HoDs trained in Hospital Training Needs Analysis. New staff inducted; pre-retirement training conducted with staff retiring in the next two years & Nursing Assistants in preparation for restructuring of the cadre. Facemask, sanitizer and emergency medicines availed. Timely and transparent appraisal processes completed; 14 confirmed, 12 promoted. Quarterly meetings by Rewards and Sanction committee and deliberations effected. Employees Welfare scheme including tea services, lunch as well as accommodation to staff in critical areas provided.	Validation of staff on payroll and pensioners at 90%. A number of recruitments awaited clearance from MoPS following a 4.359bn supplementary received for wages, and wage analysis undertaken in November 2022 A new approved structure is now in place, few emerging issues need to be Addressed. Inadequate funds to reward best performing employees regularly. Staff IDs not processed, procurement of the machine to print IDs complete. Limited budget for employees welfare relative to the number of in-posts.
<b>PIAP Output: 1203011004 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarter 3 meetings by Rewards and Sanction committee. Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Pay staff salaries, pension and gratuity timely Incapacity, death benefits and funeral expenses paid 50 Vacancies filled. IPPS Recurrent expenses paid Efficient management of HCM systems.	NA	NA

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	11,798,263.010		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,759.240		
212103 Incapacity benefits (Employees)	13,000.000		
221003 Staff Training	27,212.190		
221007 Books, Periodicals & Newspapers	13,268.611		
221009 Welfare and Entertainment	9,760.278		
221016 Systems Recurrent costs	5,000.000		
273104 Pension	1,258,177.276		
273105 Gratuity	1,060,979.351		
282103 Scholarships and related costs	37,221.060		
Total For Budget Output			14,243,641.016
Wage Recurrent			11,798,263.010
Non Wage Recurrent			2,445,378.006
Arrears			0.000
AIA			0.000
Budget Output:320002 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: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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. MPS, Workplan and Budget Estimates prepared. Budget Performance monitored and Q2 reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	Board and Standing Committees meetings conducted and performance reports submitted. Board of Survey constituted. Benchmarking visits conducted. Support supervision visits by MoH carried-out. Senior Management Team reconstituted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. 3 meals per day served to inpatients and staffs, with approximately 2,000 persons served daily. Staff cafeteria established but undergoing reorganization. Ministerial Policy Statement 2023/2024 prepared, Half-year budget performances for 2022/2023 reported; Quarterly M&E reports for MoH prepared. Integrated inventory on NOMAD system Public Relation activities including Broadcast, Print and Social media. HIMS data compiled and monthly reports produced. Reorganized and rationalized utilities Some abandoned, needy, homeless or unknown patients resettled. Laundry unit reorganized, and services strengthened with UPDF. Vehicles fueled & serviced	Intermittent water supply  Erratic electricity supply  Lack resources to digitize the archiving system.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
<ul style="list-style-type: none"><li>Leadership, governance and management functions strengthened.</li><li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>Special meals provided to all inpatients.</li><li>Services supervised, quality assurance measures ensured.</li><li>Works, Supplies and services including utility are procured and/or paid for.</li><li>Planning and budgeting processes coordinated; Prepare Ministerial Policy Statement (MPS), Draft Estimates and corresponding draft budget documents for FY 2023/2024. Prepare Half-year Budget Performance Reports for FY 2022/2023.</li><li>Computer hardware, software and ICT services provided.</li><li>Monthly HIMS reports prepared and submitted to MoH.</li><li>Reorganize and rationalize utilities</li><li>Stakeholder engagement and directorate’s open days organized.</li><li>Customers’ service and brand management.</li><li>Laundry and housekeeping services provided.</li></ul>	<p>Board and Standing Committees meetings conducted and performance reports submitted.</p> <p>Board of Survey constituted.</p> <p>Benchmarking visits conducted.</p> <p>Support supervision visits by MoH carried-out.</p> <p>Senior Management Team reconstituted.</p> <p>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</p> <p>3 meals per day served to inpatients and staffs, with approximately 2,000 persons served daily.</p> <p>Staff cafeteria established but undergoing reorganization.</p> <p>Ministerial Policy Statement 2023/2024 prepared, Half-year budget performances for 2022/2023 reported; Quarterly M&amp;E reports for MoH prepared.</p> <p>Integrated inventory on NOMAD system</p> <p>Public Relation activities including Broadcast, Print and Social media.</p> <p>HIMS data compiled and monthly reports produced.</p> <p>Reorganized and rationalized utilities</p> <p>Some abandoned, needy, homeless or unknown patients resettled.</p> <p>Laundry unit reorganized, and services strengthened with UPDF.</p> <p>Vehicles fueled &amp; serviced</p>	<p>Intermittent water supply</p> <p>Erratic electricity supply</p> <p>Lack resources to digitize the archiving system.</p>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"><li>Leadership, governance and management functions strengthened.</li><li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>Special meals provided to all inpatients.</li><li>Services supervised, quality assurance measures ensured.</li><li>Works, Supplies and services including utility are procured and/or paid for.</li><li>Planning and budgeting processes coordinated; Prepare Ministerial Policy Statement (MPS), Draft Estimates and corresponding draft budget documents for FY 2023/2024. Prepare Half-year Budget Performance Reports for FY 2022/2023.</li><li>Computer hardware, software and ICT services provided.</li><li>Monthly HIMS reports prepared and submitted to MoH.</li><li>Reorganize and rationalize utilities</li><li>Stakeholder engagement and directorate’s open days organized.</li><li>Customers’ service and brand management.</li><li>Laundry and housekeeping services provided.</li></ul>	<p>Board and Standing Committees meetings conducted and performance reports submitted.</p> <p>Board of Survey constituted.</p> <p>Benchmarking visits conducted.</p> <p>Support supervision visits by MoH carried-out.</p> <p>Senior Management Team reconstituted.</p> <p>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</p> <p>3 meals per day served to inpatients and staffs, with approximately 2,000 persons served daily.</p> <p>Staff cafeteria established but undergoing reorganization.</p> <p>Ministerial Policy Statement 2023/2024 prepared, Half-year budget performances for 2022/2023 reported; Quarterly M&amp;E reports for MoH prepared.</p> <p>Integrated inventory on NOMAD system</p> <p>Public Relation activities including Broadcast, Print and Social media.</p> <p>HIMS data compiled and monthly reports produced.</p> <p>Reorganized and rationalized utilities</p> <p>Some abandoned, needy, homeless or unknown patients resettled.</p> <p>Laundry unit reorganized, and services strengthened with UPDF.</p> <p>Vehicles fueled &amp; serviced</p>	<p>Intermittent water supply</p> <p>Erratic electricity supply</p> <p>Lack resources to digitize the archiving system.</p>
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. MPS, Workplan and Budget Estimates prepared. Budget Performance monitored and Q2 reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	<p>Public Relation activities including Broadcast, Print and Social media.</p> <p>Establishment of call centre underway.</p> <p>HIMS data compiled and monthly reports produced.</p> <p>Reorganized and rationalized utilities</p> <p>Some abandoned, needy, homeless or unknown patients resettled.</p> <p>Laundry unit reorganized, and services strengthened with UPDF.</p> <p>Secretaries, Office Attendants, Drivers, Engineering and Security availed uniforms for ease of identification and brand management.</p> <p>The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fueled, serviced &amp; maintained.</p>	No variation

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
<ul style="list-style-type: none"><li>Leadership, governance and management functions strengthened.</li><li>Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>Special meals provided to all inpatients.</li><li>Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>Works, Supplies and services including utility are procured and/or paid for.</li><li>Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>Computer hardware, software and ICT services provided.</li><li>Monthly HIMS reports prepared and submitted to MoH.</li><li>Reorganize and rationalize utilities</li><li>Stakeholder engagement and directorate’s open days organized.</li><li>Customers’ service and brand management improved.</li><li>Laundry and housekeeping services provided.</li><li>The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li></ul>	<p>Board and Standing Committees meetings conducted and performance reports submitted.</p> <p>Board of Survey constituted.</p> <p>Benchmarking visits conducted.</p> <p>Support supervision visits by MoH carried-out.</p> <p>Senior Management Team reconstituted.</p> <p>Private Patient Services being developed, Client charter under development, Risk and disaster policy under development.</p> <p>3 meals per day served to inpatients and staffs, with approximately 2,000 persons served daily.</p> <p>Staff cafeteria established but undergoing reorganization.</p> <p>Ministerial Policy Statement 2023/2024 prepared, Half-year budget performances for 2022/2023 reported; Quarterly M&amp;E reports for MoH prepared.</p> <p>Integrated inventory on NOMAD system</p> <p>Public Relation activities including Broadcast, Print and Social media.</p> <p>HIMS data compiled and monthly reports produced.</p> <p>Reorganized and rationalized utilities</p> <p>Some abandoned, needy, homeless or unknown patients resettled.</p> <p>Laundry unit reorganized, and services strengthened with UPDF.</p> <p>Vehicles fueled &amp; serviced</p>	<p>Intermittent water supply</p> <p>Erratic electricity supply</p> <p>Lack resources to digitize the archiving system.</p>
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,578.500	
211107 Boards, Committees and Council Allowances	11,800.000	
221001 Advertising and Public Relations	12,900.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221009 Welfare and Entertainment	77,990.600	
221010 Special Meals and Drinks	457,009.000	
221011 Printing, Stationery, Photocopying and Binding	82,294.360	
221012 Small Office Equipment	17,730.000	
222001 Information and Communication Technology Services.	70,000.000	
227001 Travel inland	84,525.000	
227004 Fuel, Lubricants and Oils	200,000.000	
263402 Transfer to Other Government Units	24,042.000	
Total For Budget Output	1,193,869.460	
Wage Recurrent	0.000	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,193,869.460
	Arrears	0.000
	AIA	0.000
	Total For Department	18,369,378.236
	Wage Recurrent	11,798,263.010
	Non Wage Recurrent	6,571,115.226
	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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 1 25 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 division of Nuclear Medicicine still non-functional. The renovation works is now complete, but procurement of equipment repair has not been finalized, therefore the equipment is not operational.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,000 Conventional Radiography 15 Fluoroscopy guided 2,000 CT images 00 MRI 2,250 Ultrasonography 60 Mammography 180 Interventional Imaging 75 Other radiological services	<ul style="list-style-type: none"><li>2,032Conventional Radiography</li><li>08 Fluoroscopy guided procedures</li><li>1,985 CT images</li><li>00 MRI</li><li>3,261 Ultrasonography</li><li>59 Mammography</li><li>246 Interventional Imaging</li><li>00 Others radiological services</li></ul>	MRI non-functional, awaiting upgrade and revamping
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 1 25 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.	<ul style="list-style-type: none"><li>00 Bone Scans;</li><li>00 Cardiac;</li><li>00 Respiratory;</li><li>00 Endocrine;</li><li>00 Renal;</li><li>00 GIT;</li><li>00 Tumors;</li><li>00 Brain Imaging;</li><li>00 Lymphoscintiphy</li></ul>	The renovation works complete, procurement of equipment repair has not been finalized, therefore the Nuclear Medicine department is not operational.



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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	<ul style="list-style-type: none"> <li>• 75,500 Haematology</li> <li>• 4,560 Blood Transfusion</li> <li>• 313,000 Clinical Chemistry</li> <li>• 1,945 Hormonal Assays</li> <li>• 00 Electrophoresis</li> <li>• 12,035 Microbiology</li> <li>• 4,000 Routine Lab Studies eg RFT</li> <li>• 570 Post-mortem</li> <li>• 2,849 pathology services</li> <li>• 212 Forensic studies</li> <li>• 1,300 others Clinical Lab services</li> </ul>	Hb Electrophoresis Machine non-functional. Increased patient activity
2,000 Conventional Radiography 15 Fluoroscopy guided 2,000 CT images 00 MRI 2,250 Ultrasonography 60 Mammography 180 Interventional Imaging 75 Other radiological services	<ul style="list-style-type: none"> <li>• 2,032 Conventional Radiography</li> <li>• 08 Fluoroscopy guided procedures</li> <li>• 1,985 CT images</li> <li>• 00 MRI</li> <li>• 3,261 Ultrasonography</li> <li>• 59 Mammography</li> <li>• 246 Interventional Imaging</li> <li>• 00 Others radiological services</li> </ul>	MRI non-functional, pending upgrade and revamping
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 1 25 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy.	<ul style="list-style-type: none"> <li>• 00 Bone Scans;</li> <li>• 00 Cardiac;</li> <li>• 00 Respiratory;</li> <li>• 00 Endocrine;</li> <li>• 00 Renal;</li> <li>• 00 GIT;</li> <li>• 00 Tumors;</li> <li>• 00 Brain Imaging;</li> <li>• 00 Lymphoscintigraphy</li> </ul>	The renovation works complete, procurement of equipment repair has not been finalized, therefore the Nuclear Medicine department is not operational.
3,500 Haematology 3750 Blood Transfusion 225,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 2,500 pathology services 150 Forensic 1,000 others	<ul style="list-style-type: none"> <li>• 75,500 Haematology</li> <li>• 4,560 Blood Transfusion</li> <li>• 313,000 Clinical Chemistry</li> <li>• 1,945 Hormonal Assays</li> <li>• 00 Electrophoresis</li> <li>• 12,035 Microbiology</li> <li>• 4,000 Routine Lab Studies eg RFT</li> <li>• 570 Post-mortem</li> <li>• 2,849 pathology services</li> <li>• 212 Forensic studies</li> <li>• 1,300 others Clinical Lab services</li> </ul>	Hb Electrophoresis Machine non-functional. Increased patient activity

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	2,032Conventional Radiography 08 Fluoroscopy guided procedures 1,985 CT images 00 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 00 Others radiological services	MRI machine is non-functional
3,500 Haematology 3750 Blood Transfusion 225,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 2,500 pathology services 150 Forensic 1,000 others	75,500 Haematology 4,560 Blood Transfusion 313,000 Clinical Chemistry 1,945 Hormonal Assays 00 Electrophoresis 12,035 Microbiology 4,000 Routine Lab Studies eg RFT 570 Post-mortem 2,849 pathology services 212 Forensic studies 1,300 other Clinical Lab services	Hb Electrophoresis Machine non-functional. Increased patient activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		127,805.077
	Total For Budget Output	127,805.077
	Wage Recurrent	0.000
	Non Wage Recurrent	127,805.077
	Arrears	0.000
	AIA	0.000
Budget Output:320047 Surgical Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Ophthalmology: 350 Ocular surgeries Oral-Maxillofacial /dentistry <ul style="list-style-type: none"> <li>• 28 Oral surgeries</li> <li>• 250 procedures</li> </ul> ENT SERVICES: <ul style="list-style-type: none"> <li>• 700 Paediatric ENT ,</li> <li>• 04 Implants,</li> <li>• 500 Head &amp; Neck,</li> <li>• 700 Otology,</li> <li>• 400 Rhinology and</li> <li>• 300 other ENT Services</li> <li>• 160 ENT surgeries</li> </ul> Breast and Endocrine: 792 patients seen (667 OPD, 125 IPD) & 57 Surgeries.	Ophthalmology: 416 Ocular surgeries; Oral-Maxillofacial /dentistry <ul style="list-style-type: none"> <li>• 35 Oral surgeries</li> <li>• 274 procedures</li> </ul> ENT: <ul style="list-style-type: none"> <li>• 935 Paediatric ENT ,</li> <li>• 00 Implants,</li> <li>• 779 Head &amp; Neck,</li> <li>• 913 Otology,</li> <li>• 601 Rhinology and</li> <li>• 437 other ENT Services</li> <li>• 195 ENT surgeries</li> </ul> Breast and Endocrine: 792 patients seen (667 OPD, 125 IPD) & 57 Surgeries.	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
22, 000 Specialized Surgical Outpatients served. 6,000 Admissions Trauma emergencies: 1250 OPD; 1950 IPD; 900 surgeries Non-Trauma surgical emergencies: 565 OPD, 750 IPD cases; 150 surgeries Orthopaedics: 1,500 OPD; 140 IPD; 500 Plaster room services; 700 surgeries. Plastic & Reconstructive: 280 OPD, 150 IPD; 50 surgeries. 2,400 Physiotherapies 900 Occupational therapies Orthopaedic Workshop Services <ul style="list-style-type: none"> <li>• Wood workshop services</li> <li>• Metal workshop services</li> <li>• Prosthetics and orthotics</li> <li>• Leather</li> </ul>	23, 026 Specialized Surgical Outpatients 6,758 Admissions Trauma emergencies: 4,223 OPD; 3,439 IPD cases, 774 surgeries Non-Trauma surgical emergencies: 409 OPD & 701 IPD 199 surgeries Orthopaedics: 1,660 OPD; 146 IPD; 476 Plaster room services; 757 surgeries. Plastic & Reconstructive: 301 OPD, 173 IPD; 63 surgeries. 3,507 Physiotherapies 1,065 Occupational therapies Orthopaedic Workshop services <ul style="list-style-type: none"> <li>• 79 Metal workshop services</li> <li>• 176 Prosthetics and orthotics</li> <li>• 100 Leather Workshop Services</li> </ul>	Increased patient load

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
ICU SERVICES • 155 Advanced Life Support (100 Medical & 55 Surgical) services • 150 ICU based procedures • 15 Multidisciplinary team (radiological) interventions 100 Urology surgeries Transplant Services: • 04 Kidney transplant, • 01 camp; • 10 AV Fistula Placement and reversal 200 Neuro-Surgeries: 01 Functional Epilepsy & pain 50 spine surgeries	105 Advanced Life Support (50 Medical & 55 Surgical) services; 121 ICU based procedures; 11 ICU Multidisciplinary team (radiological) interventions 114 Urology surgeries Transplant Services: • 00 Kidney transplant, • 00 camp; • 00 AV Fistula Placement and reversal 409 Neuro-Surgeries (Shunting, cranial procedures) 00 Functional Epilepsy & pain; 78 spine surgeries	Trnasplant services NOT operationalised
250 Specialised Paediatric surgeries 50 Colorectal surgeries 50 GIT Surgeries Breast and Endocrine: 750 patients seen & 50 Surgeries. 120 Cardiothoracic surgeries	263 Paediatric surgeries 60 Colorectal surgeries 107 GIT Surgeries 183 Cardiothoracic surgeries	Increased scope of surgical services
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224010 Protective Gear		650.000
225101 Consultancy Services		171,039.770
	Total For Budget Output	171,689.770
	Wage Recurrent	0.000
	Non Wage Recurrent	171,689.770
	Arrears	0.000
	AIA	0.000
Budget Output:320048 Internal Medicine and Rehabilitation Services		

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Quarter 3

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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	27,626 Specialized Outpatient utilization 2,021 Admissions 2,745 Dialysis sessions 4.5 days ALOS Medical emergencies: 409 OPD & 701 IPD cases  TB Services: <ul style="list-style-type: none"><li>382 Managed for MDR TB</li><li>1,298 Susceptible TB</li><li>423 benefited from Community services (screening and follow-ups)</li></ul> Palliative care Services: <ul style="list-style-type: none"><li>144 Pain management services</li><li>28 End of Life Care</li><li>60 Emergency Pain care</li><li>155 Symptom management services</li><li>16 Liaison Palliative care services</li><li>316 Counselling and patient education services</li><li>151 Spiritual services</li><li>12 Pediatric palliative care</li></ul>	Shorter stay on admission.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		1,652,341.276
225101 Consultancy Services		8,451.070
	Total For Budget Output	1,660,792.346
	Wage Recurrent	0.000
	Non Wage Recurrent	1,660,792.346
	Arrears	0.000
	AIA	0.000
Budget Output:320049 Medical Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
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	<ul style="list-style-type: none"><li>MOUs with partner academic and research institutions</li><li>Valid UNCST accreditation till August 16, 2023 with renewal date August 17, 2022.</li><li>Accreditation from USA and registered with HHS.</li><li>02 Research sites supervised</li><li>49 Research protocols reviewed (41 initial reviews, 05 continuing protocols renewed, 03 protocols amended)</li></ul>	No variations

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Quarter 3

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
221007 Books, Periodicals & Newspapers		450.000
221009 Welfare and Entertainment		3,480.000
224011 Research Expenses		32,216.627
225101 Consultancy Services		10,000.000
	Total For Budget Output	46,146.627
	Wage Recurrent	0.000
	Non Wage Recurrent	46,146.627
	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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	<ul style="list-style-type: none"><li>15,869 Specialized Paediatric OPD;</li><li>5,235 Inpatients;</li><li>ALOS 3 days</li><li>3,960 Child Immunizations, 825 Yellow fever, 877 HPV, 70 TT, 190 Vit A Supplements &amp; 47 dewormed</li><li>329 OPD &amp; 278 IPD Intensive nutrition support and management of advanced syndromes.</li></ul>	Increased Paediatric outpatient utilization
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		60,000.000
225101 Consultancy Services		41,730.000
	Total For Budget Output	101,730.000
	Wage Recurrent	0.000
	Non Wage Recurrent	101,730.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,108,163.820
	Wage Recurrent	0.000
	Non Wage Recurrent	2,108,163.820
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1637 Retooling of Mulago National Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 37% completion rate.	Monitored and supervised the construction work for conformity with the set standards, agreement and Plan. Processed pay for some completed Certificates Completion rate at 36%.	Low/Irregular releases distorted cashflow plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	426,000.000
	GoU Development	426,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Maintenance, Repair and Support Services for Specialized medical equipment provided.	ID printers and the consumables delivered.	Lack of funding / very low releases
Medical, Laboratory and Research Equipment delivered.		
Assorted office furniture supplied Payment for certificates processed.		
Expenditures incurred in the Quarter to deliver 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	426,000.000
	GoU Development	426,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	20,903,542.056
	Wage Recurrent	11,798,263.010

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	8,679,279.046
	GoU Development	426,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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.	<ul style="list-style-type: none"><li>Audit Plan for FY2023/2024 prepared</li><li>Report on waste management prepared.</li><li>Report on nine months Financial Statements and Final Accounts.</li><li>Report on water usage and management prepared</li><li>Report of board affairs and operations prepared.</li><li>Report on Budget performance, disbursement and funds utilization/ absorption prepared</li><li>Report on Private Patient Services prepared.</li><li>Report of inventory and stores management –prepared</li><li>Report on procurement management prepared.</li><li>Reports on management and operation of orthopaedic workshop, maintenance of equipment and hospital lifts prepared</li><li>Report on IT, and construction progress of staff houses prepared</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,000.000	
221009 Welfare and Entertainment	18,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.500	
221017 Membership dues and Subscription fees.	2,000.000	
227001 Travel inland	17,300.000	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		159,300.500
Wage Recurrent		0.000
Non Wage Recurrent		159,300.500
Arrears		0.000
AIA		0.000
Budget Output:000003 Facilities and Equipment Management		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	<ul style="list-style-type: none"><li>Guard and security services provided.</li><li>CCTV cameras activated covering 34/200 areas; Joint security committee for all institutions in place. Number of access gates reduced to minimise the number of illegal entrants.</li><li>Baggage scanners installed, procurement of their service contracts underway.</li><li>Cleaning, fumigation &amp; disinfection services provided, monthly reports produced.</li><li>IPC supplies provided, measures enforced and reports prepared.</li><li>ICU equipment, CT equipment, Endoscopy equipment, Nuclear medicine equipment serviced and maintained;</li><li>ICT cameras maintained and coverages extended;</li><li>Scissor lifts, Laundry equipment maintained.</li><li>Civil works at A&amp;E, Renovated stores and Wards 11&amp;14 (Upper Mulago), remodelling of Nuclear medicine complete.</li><li>Utility bills verified and paid</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223001 Property Management Expenses	1,676,064.500	
223004 Guard and Security services	268,583.321	
223005 Electricity	1,431,810.750	
223006 Water	1,550,000.000	
228001 Maintenance-Buildings and Structures	138,556.768	
228002 Maintenance-Transport Equipment	110,068.750	
228003 Maintenance-Machinery & Equipment Other than Transport	303,499.412	
	Total For Budget Output	5,478,583.501
	Wage Recurrent	0.000
	Non Wage Recurrent	5,478,583.501
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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.	2021/2022 Financial Statements and Final accounts reported. 2022/2023 Half-year financial reports and half-year accounts prepared. Quarterly expenditure limits reviewed, 03 finance committee meetings held and 03 Quarterly warranting finalised and approved by MoFPED. Quarterly Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	2021/2022 Financial Statements and Final accounts reported. 2022/2023 Half-year financial reports and half-year accounts prepared. 03 Quarterly expenditure limits reviewed, 03 finance committee meetings held and 03 Quarterly warranting finalised and approved by MoFPED. Quarterly Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner	
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	2021/2022 Financial Statements and Final accounts reported. 2022/2023 Half-year financial reports and half-year accounts prepared. 03 Quarterly expenditure limits reviewed, 03 finance committee meetings held and 03 Quarterly warranting finalised and approved by MoFPED. Quarterly Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	2021/2022 Financial Statements and Final accounts reported. 2022/2023 Half-year financial reports and half-year accounts prepared. Quarterly expenditure limits reviewed, 03 finance committee meetings held and 03 Quarterly warranting finalised and approved by MoFPED. Quarterly Management and statutory financial reports prepared. Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	
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
221009 Welfare and Entertainment		14,900.000
221012 Small Office Equipment		2,184.000
221016 Systems Recurrent costs		15,000.000
227001 Travel inland		17,570.000
	Total For Budget Output	109,654.000
	Wage Recurrent	0.000
	Non Wage Recurrent	109,654.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
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
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	2022/23 recruitment plan in-place. Cleaned payroll for active employees and pensioners. Salaries and monthly pension paid by 28th day of the month. Processed Gratuity. 62 staffs deployed/recruited, all accessed payroll within 4 weeks of deployment. A new approved structure now in place. Incapacity, death benefits and funeral expenses paid. Staff Capacity building undertaken i.e career trainings, placements, HoDs trained in Hospital Training Needs Analysis. New staff inducted; preretirement training conducted with staff retiring in the next two years & Nursing Assistants in preparation for restructuring of the cadre. Facemask, sanitizer and emergency medicines availed. Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies. Quarterly meetings by Rewards and Sanction committee; deliberations effected. Employees Welfare scheme including tea services, lunch and accommodation to staff in critical areas provided.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
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.	2022/23 recruitment plan in-place. Cleaned payroll for active employees and pensioners. Salaries and monthly pension paid by 28th day of the month. Processed Gratuity. 62 staffs deployed/recruited, all accessed payroll within 4 weeks of deployment. A new approved structure now in place. Incapacity, death benefits and funeral expenses paid. Staff Capacity building undertaken i.e career trainings, placements, HoDs trained in Hospital Training Needs Analysis. New staff inducted; pre-retirement training conducted with staff retiring in the next two years & Nursing Assistants in preparation for restructuring of the cadre. Facemask, sanitizer and emergency medicines availed. Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies. Quarterly meetings by Rewards and Sanction committee; deliberations effected. Employees Welfare scheme including tea services, lunch and accommodation to staff in critical areas provided.
<b>PIAP Output: 1203011004 Super-specialised human resources trained and recruited</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	2022/23 recruitment plan in-place. Cleaned payroll for active employees and pensioners. Salaries and monthly pension paid by 28th day of the month. Processed Gratuity. 62 staffs deployed/recruited, all accessed payroll within 4 weeks of deployment. A new approved structure now in place. Incapacity, death benefits and funeral expenses paid. Staff Capacity building undertaken i.e career trainings, placements, HoDs trained in Hospital Training Needs Analysis. New staff inducted; preretirement training conducted with staff retiring in the next two years & Nursing Assistants in preparation for restructuring of the cadre. Facemask, sanitizer and emergency medicines availed. Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies. Quarterly meetings by Rewards and Sanction committee; deliberations effected. Employees Welfare scheme including tea services, lunch and accommodation to staff in critical areas provided.

**VOTE: 401 Mulago National Referral Hospital**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	2022/23 recruitment plan in-place. Cleaned payroll for active employees and pensioners. Salaries and monthly pension paid by 28th day of the month. Processed Gratuity. 62 staffs deployed/recruited, all accessed payroll within 4 weeks of deployment. A new approved structure now in place. Incapacity, death benefits and funeral expenses paid. Staff Capacity building undertaken i.e career trainings, placements, HoDs trained in Hospital Training Needs Analysis. New staff inducted; preretirement training conducted with staff retiring in the next two years & Nursing Assistants in preparation for restructuring of the cadre. Facemask, sanitizer and emergency medicines availed. Timely and transparent appraisal processes completed; confirmations, promotions, studies submitted promptly to relevant bodies. Quarterly meetings by Rewards and Sanction committee; deliberations effected. Employees Welfare scheme including tea services, lunch and accommodation to staff in critical areas provided.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	35,416,418.502	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,984.240	
212102 Medical expenses (Employees)	35,351.358	
212103 Incapacity benefits (Employees)	41,000.000	
221003 Staff Training	67,860.190	
221007 Books, Periodicals & Newspapers	22,587.052	
221009 Welfare and Entertainment	14,760.278	
221016 Systems Recurrent costs	14,940.000	
227001 Travel inland	9,670.000	
273104 Pension	3,460,792.368	
273105 Gratuity	2,038,126.962	
282103 Scholarships and related costs	52,946.060	
	Total For Budget Output	41,234,437.010
	Wage Recurrent	35,416,418.502
	Non Wage Recurrent	5,818,018.508
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and support services		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
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 and Standing Committees’ meetings conducted, deliberations made and implementations underway. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Annual procurement plan developed and quarterly reports submitted. Board of Survey constituted. Benchmarking visits conducted. Support supervision visits by MoH carried-out. Senior Management Team reconstituted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Special meals provided for inpatients. Staff cafeteria established but undergoing reorganization. 2021/2022 Annual Budget Performances reported; BFP & MPS for 2023/2024 prepared; and 2022/2023 Half-year budget performances reported. IHMS extended to POPD, Dialysis & Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&6. Land verification done. Public Relation activities including Broadcast
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 and Standing Committees’ meetings conducted, deliberations made and implementations underway. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Annual procurement plan developed and quarterly reports submitted. Board of Survey constituted. Benchmarking visits conducted. Support supervision visits by MoH carried-out. Senior Management Team reconstituted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Special meals provided for inpatients. Staff cafeteria established but undergoing reorganization. 2021/2022 Annual Budget Performances reported; BFP & MPS for 2023/2024 prepared; and 2022/2023 Half-year budget performances reported. IHMS extended to POPD, Dialysis & Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&6. Integrated inventory on NOMAD system. Public Relation undertaken.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
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 and Standing Committees' meetings conducted, deliberations made and implementations underway. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Annual procurement plan developed and quarterly reports submitted. Board of Survey constituted. Benchmarking visits conducted. Support supervision visits by MoH carried-out. Senior Management Team reconstituted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Special meals provided for inpatients. Staff cafeteria established but undergoing reorganization. 2021/2022 Annual Budget Performances reported; BFP & MPS for 2023/2024 prepared; and 2022/2023 Half-year budget performances reported. IHMS extended to POPD, Dialysis & Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&6. Land verification done. Public Relation activities undertaken.
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	Public Relation activities including Broadcast, Print and Social media. Customer care and patient affairs desk established. One Legal case handled to conclusion. HIMS data compiled and monthly reports produced. Automated registration of birth and deaths Some abandoned, needy, homeless or unknown patients resettled. Laundry services provided for patient linens and staffs. The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fueled, serviced & maintained.



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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 and Standing Committees' meetings conducted, deliberations made and implementations underway. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Annual procurement plan developed and quarterly reports submitted. Board of Survey constituted. Benchmarking visits conducted. Support supervision visits by MoH carried-out. Senior Management Team reconstituted. Private Patient Services being developed, Client charter under development, Risk and disaster policy under development. Special meals provided for inpatients. Staff cafeteria established but undergoing reorganization. 2021/2022 Annual Budget Performances reported; BFP & MPS for 2023/2024 prepared; and 2022/2023 Half-year budget performances reported. IHMS extended to POPD, Dialysis & Organ Transplant, Private IPD, ICU, 1A, 3A, 5A, Radiology, Nuclear Medicine, Block G levels 3&6. Land verification done. Public Relation activities undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	529,585.098	
211107 Boards, Committees and Council Allowances	89,241.800	
221001 Advertising and Public Relations	12,900.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221009 Welfare and Entertainment	142,390.600	
221010 Special Meals and Drinks	881,790.730	
221011 Printing, Stationery, Photocopying and Binding	150,289.360	
221012 Small Office Equipment	28,672.000	
222001 Information and Communication Technology Services.	107,500.000	
227001 Travel inland	132,327.536	
227004 Fuel, Lubricants and Oils	600,000.000	
263402 Transfer to Other Government Units	24,042.000	
Total For Budget Output		2,703,739.124
Wage Recurrent		0.000
Non Wage Recurrent		2,703,739.124
Arrears		0.000
AIA		0.000
Total For Department		49,685,714.135

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	35,416,418.502
		Non Wage Recurrent	14,269,295.633
		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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services		<ul style="list-style-type: none"><li>6,032 Conventional Radiography</li><li>16 Fluoroscopy guided procedures</li><li>6,406 CT images</li><li>00 MRI</li><li>8,220 Ultrasonography</li><li>172 Mammography</li><li>653 Interventional Imaging</li><li>100 Others radiological services</li></ul>	
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		<ul style="list-style-type: none"><li>00 Bone Scans;</li><li>00 Cardiac;</li><li>00 Respiratory;</li><li>00 Endocrine;</li><li>00 Renal;</li><li>00 GIT;</li><li>00 Tumors;</li><li>00 Brain Imaging;</li><li>00 Lymphoscintiphy</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
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	<ul style="list-style-type: none"><li>137,365 Haematology</li><li>11,801 Blood Transfusion</li><li>988,678 Clinical Chemistry</li><li>4,907 Hormonal Assays</li><li>00 Electrophoresis</li><li>48,415 Microbiology</li><li>9,559 Routine Lab Studies eg RFT</li><li>1,702 Post-mortem</li><li>8,211 pathology services</li><li>689 Forensic studies</li><li>2,919 others Clinical Lab services</li></ul>
9000 Conventional Radiography 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	<ul style="list-style-type: none"><li>6,032 Conventional Radiography</li><li>16 Fluoroscopy guided procedures</li><li>6,406 CT images</li><li>00 MRI</li><li>8,220 Ultrasonography</li><li>172 Mammography</li><li>653 Interventional Imaging</li><li>100 Others radiological services</li></ul>
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	<ul style="list-style-type: none"><li>00 Bone Scans;</li><li>00 Cardiac;</li><li>00 Respiratory;</li><li>00 Endocrine;</li><li>00 Renal;</li><li>00 GIT;</li><li>00 Tumors;</li><li>00 Brain Imaging;</li><li>00 Lymphoscintiphy</li></ul>
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	<ul style="list-style-type: none"><li>137,365 Haematology</li><li>11,801 Blood Transfusion</li><li>988,678 Clinical Chemistry</li><li>4,907 Hormonal Assays</li><li>00 Electrophoresis</li><li>48,415 Microbiology</li><li>9,559 Routine Lab Studies eg RFT</li><li>1,702 Post-mortem</li><li>8,211 pathology services</li><li>689 Forensic studies</li><li>2,919 others Clinical Lab services</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
9000 Conventional Radiography	6,032 Conventional Radiography	
120 Fluoroscopy guided	16 Fluoroscopy guided procedures	
3012 CT images	6,406 CT images	
720 MRI	00 MRI	
8520 Ultrasonography	8,220 Ultrasonography	
240 Mammography	172 Mammography	
480 Interventional Imaging	653 Interventional Imaging	
300 Other services	100 Others radiological services	
12700 Haematology	137,365 Haematology	
15000 Blood Transfusion	11,801 Blood Transfusion	
600,000 Clinical Chemistry	988,678 Clinical Chemistry	
1000 Hormonal Assays	4,907 Hormonal Assays	
200 Electrophoresis	00 Electrophoresis	
17200 Microbiology	48,415 Microbiology	
5,000 Routine Lab Studies eg RFT	9,559 Routine Lab Studies eg RFT	
2,000 Postmortem	1,702 Post-mortem	
72600 pathology services	8,211 pathology services	
300 Forensic	689 Forensic studies	
105000 others	2,919 others Clinical Lab services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		223,455.200
Total For Budget Output		223,455.200
Wage Recurrent		0.000
Non Wage Recurrent		223,455.200
Arrears		0.000
AIA		0.000
Budget Output:320047 Surgical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
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: 1,160 ocular surgeries; Oral-Maxillofacial /dentistry <ul style="list-style-type: none"><li>139 Oral surgeries</li><li>2,255 procedures</li></ul> ENT: <ul style="list-style-type: none"><li>1,670 Paediatric ENT ,</li><li>00 Implants,</li><li>1,393 Head &amp; Neck,</li><li>1,676 Otology,</li><li>1,051 Rhinology and</li><li>437 other ENT Services</li><li>548 ENT surgeries</li></ul> Breast and Endocrine: 2,331 patients seen & 294 Surgeries.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
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	48,130 Specialized Surgical Outpatients 18,101 Admissions Trauma emergencies: 11,695 OPD; 8,662 IPD cases; 3,017 surgeries Non-Trauma surgical emergencies: 1,421 OPD & 6,599 IPD cases; 1,064 surgeries Orthopaedics: 4,653 OPD; 479 IPD; 1,584 surgeries. Plastic & Reconstructive: 695 OPD, 323 IPD; 151 surgeries. 6,715 Physiotherapies 3,824 Occupational therapies Orthopaedic Workshop Services <ul style="list-style-type: none"><li>107 benefitted from wood Workshop services (83 wooden crutch, 05 CP chair, 02 Wedge, 01 Commode seat, 15 Repair).</li><li>289 benefitted from METAL workshop services (27 wheelchairs assembled and fitted, 09 Rigid wheelchair fabricated, 19 Wheelchair for Children fabricated, 39 Tricycle fabricated, 195 others)</li><li>483 Prosthetics and Orthotics services.</li><li>234 Leather Workshop services including 36 shoe raise, 25 surgical boot, 20 Arch support, 10 kneecap, 05 hand boot, 14 knee boot, 24 repairs</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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		436 Advanced Life Support (217 Medical & 129 Surgical) services; 478 ICU based procedures; 54 ICU Multidisciplinary team (radiological) interventions 146 Urology surgeries Transplant Services: • 00 Kidney transplant, • 00 camp; • 00 AV Fistula Placement and reversal 924 Neuro-Surgeries (Shunting, cranial procedures) conducted 00 Functional Epilepsy & pain; 78 spine surgeries	
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		794 Paediatric surgeries 147 Colorectal surgeries 117 GIT Surgeries 462 Cardiothoracic surgeries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224010 Protective Gear		78,294.000	
225101 Consultancy Services		544,549.744	
Total For Budget Output		622,843.744	
Wage Recurrent		0.000	
Non Wage Recurrent		622,843.744	
Arrears		0.000	
AIA		0.000	
Budget Output:320048 Internal Medicine and Rehabilitation Services			

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Quarter 3

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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
740,000 Specialized Outpatients 7,000 Dialysis sessions 252,500 Admissions 6.8days Average Length of stay Specialized Pharmacy services.		85,084 Specialized Outpatient utilization 5,574 Admissions 8,106 Dialysis sessions 5 days Average Length of stay Medical emergencies: 974 OPD & 3,647 IPD cases HIV care, prevention and treatment Services <ul style="list-style-type: none"><li>129 HIV patients managed.</li><li>790 benefited from Counselling services</li></ul> Tetanus Treatment <ul style="list-style-type: none"><li>07 cases managed</li></ul> TB Services: <ul style="list-style-type: none"><li>673 Managed for MDR TB</li><li>2,452 Susceptible TB</li><li>522 benefited from Community services (screening and follow-ups)</li></ul> Ebola Management: 02 positive cases forwarded; 50 suspected cases in holding unit, 100 contacts in isolation  Palliative care Services: <ul style="list-style-type: none"><li>144 Pain management services</li><li>28 End of Life Care</li><li>60 Emergency Pain care</li><li>155 Symptom management services</li><li>16 Liaison Palliative care services</li><li>316 Counselling and patient education services</li><li>151 Spiritual services</li><li>12 Pediatric palliative care</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		2,126,357.276	
225101 Consultancy Services		104,225.176	
Total For Budget Output		2,230,582.452	
Wage Recurrent		0.000	
Non Wage Recurrent		2,230,582.452	
Arrears		0.000	
AIA		0.000	
Budget Output:320049 Medical Research			

# VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Research capacity developed Research protocols assessed for approval Operational researches conducted and Students' research supervised	<ul style="list-style-type: none"> <li>MOUs with partner academic and research institutions</li> <li>Students' coordination office operationalized.</li> <li>Undergraduate and graduate research supervised.</li> <li>Valid UNCST accreditation till August 16, 2023 with renewal date August 17, 2022.</li> <li>Accreditation from USA and registered with HHS.</li> <li>05 Research activities monitored.</li> <li>06 Research sites supervised</li> <li>136 Research protocols reviewed (95 initial reviews, 21 continuing protocols renewed, 20 protocols amended)</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	22,173.000	
221007 Books, Periodicals & Newspapers	450.000	
221009 Welfare and Entertainment	4,980.000	
224011 Research Expenses	32,216.627	
225101 Consultancy Services	10,000.000	
	<b>Total For Budget Output</b>	<b>69,819.627</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,819.627
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320050 Paediatric Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	<ul style="list-style-type: none"> <li>46,491 Specialized Paediatric OPD;</li> <li>11,553 Inpatients;</li> <li>ALOS 3 days</li> <li>9,623 Child Immunizations, 939 Yellow fever, 824 Covid, 448 HPV, 139 TT, 07 Hep B, 30 Outreaches; 2,201 Vit A Supplements; &amp; 1,067 dewormed.</li> <li>511 OPD &amp; 476 IPD Intensive nutrition support and management of advanced syndromes.</li> <li>150 Adolescents (41 males and 109 females) benefitted from youth friendly environment.</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
224004 Beddings, Clothing, Footwear and related Services	60,000.000	
225101 Consultancy Services	42,780.000	



VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>102,780.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	102,780.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,249,481.023</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,249,481.023
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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

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 the set standards, agreement and Plan. Processed pay for some completed Certificates. Construction of the 150 staff housing units at 39% completion.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
312111 Residential Buildings - Acquisition	1,120,000.000
<b>Total For Budget Output</b>	<b>1,120,000.000</b>
GoU Development	1,120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

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	Procured, installed and commissioned ID printers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital		
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	1,120,000.000
	GoU Development	1,120,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	54,055,195.158
	Wage Recurrent	35,416,418.502
	Non Wage Recurrent	17,518,776.656
	GoU Development	1,120,000.000
	External Financing	0.000
	Arrears	0.000
	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		
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		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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 4 Audit Report prepared and submitted to guide management. Compliance with policies and procedures ensured. Assets verified and recommendations for their proper safeguards made.	Prepare report on the management of hospital assets and equipment Prepare report on budget performance and funds absorption Prepare report on Final Accounts for FY 2022/23 Prepare report on deliveries for medicines, reagents and medical sundries Prepare report on risk management, government and internal controls Prepare report on payroll, pension, gratuity and statutory deductions. Prepare report on health and safety of patients and staff. Review cash, imprest and advances. Prepare report on the management of NTR. Prepare report on management of procurement processes.
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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. Lift, generators, laundry and kitchen wares are serviced and maintained. Utility bills paid
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
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 Q4 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.	? Q4 expenditure limits reviewed, 01 finance committee meeting held and warranting for Q4 finalized and approved by MoFPED. ? Prepare Management and statutory financial reports. ? Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	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. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	? Q4 expenditure limits reviewed, 01 finance committee meeting held and warranting for Q4 finalized and approved by MoFPED. ? Prepare Management and statutory financial reports. ? Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	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. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	? Q4 expenditure limits reviewed, 01 finance committee meeting held and warranting for Q4 finalized and approved by MoFPED. ? Prepare Management and statutory financial reports. ? Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.

# VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	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. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	? Q4 expenditure limits reviewed, 01 finance committee meeting held and warranting for Q4 finalized and approved by MoFPED. ? Prepare Management and statutory financial reports. ? Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarterly meetings by Rewards and Sanction committee. Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Pay staff salaries, pension and gratuity timely Incapacity, death benefits and funeral expenses paid. New staff members inducted. IPPS Recurrent expenses paid. Efficient management of staffs through HCM Systems	Validation of active employees and pensioners in an effort to clean the payroll. Salaries, pension and gratuity processed timely. Improve staffing gaps; all new staffs accessed on payroll within 4 weeks. Incapacity, death benefits and funeral expenses paid Capacity building conducted i.e SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD, sponsorship schemes. All new staff members inducted Re-organisation of central registry Employees Welfare needs attended to promptly for morale and motivation. Sanitary towels, condoms, facemask, sanitiser and emergency medicines procured. Staff IDs renewed, new staffs availed IDs Vacancies, confirmations, promotions, studies submitted to relevant MDAs. Staff performance managed. Staff rewards and sanction framework

# VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. Q4 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. Q4 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.
<b>PIAP Output: 1203011004 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarterly meetings by Rewards and Sanction committee. Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Pay staff salaries, pension and gratuity timely Incapacity, death benefits and funeral expenses paid. New staff members inducted. IPPS Recurrent expenses paid. Efficient management of staffs through HCM Systems	Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarterly meetings by Rewards and Sanction committee. Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Pay staff salaries, pension and gratuity timely Incapacity, death benefits and funeral expenses paid. New staff members inducted. IPPS Recurrent expenses paid. Efficient management of staffs through HCM Systems

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Recruitment plan prepared and submitted. 50 Staffs recruited and inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.	Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarterly meetings by Rewards and Sanction committee. Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Pay staff salaries, pension and gratuity timely Incapacity, death benefits and funeral expenses paid. New staff members inducted. IPPS Recurrent expenses paid. Efficient management of staffs through HCM Systems	Validation of active employees and pensioners in an effort to clean the payroll. Salaries, pension and gratuity processed timely. Improve staffing gaps; all new staffs accessed on payroll within 4 weeks. Incapacity, death benefits and funeral expenses paid Capacity building conducted i.e SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD, sponsorship schemes. All new staff members inducted Re-organisation of central registry Employees Welfare needs attended to promptly for morale and motivation. Sanitary towels, condoms, facemask, sanitiser and emergency medicines procured. Staff IDs renewed, new staffs availed IDs Vacancies, confirmations, promotions, studies submitted to relevant MDAs. Staff performance managed. Staff rewards and sanction framework

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	<ul style="list-style-type: none"><li>• Leadership, governance and management functions strengthened.</li><li>• Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>• Special meals provided to all inpatients.</li><li>• Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>• Works, Supplies and services including utility are procured and/or paid for.</li><li>• Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>• Computer hardware, software and ICT services provided.</li><li>• Monthly HIMS reports prepared and submitted to MoH.</li><li>• Reorganize and rationalize utilities</li><li>• Stakeholder engagement and directorate’s open days organized.</li><li>• Customers’ service and brand management improved.</li><li>• Laundry and housekeeping services provided.</li></ul>



VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	<ul style="list-style-type: none"><li>• Leadership, governance and management functions strengthened.</li><li>• Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>• Special meals provided to all inpatients.</li><li>• Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>• Works, Supplies and services including utility are procured and/or paid for.</li><li>• Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>• Computer hardware, software and ICT services provided.</li><li>• Monthly HIMS reports prepared and submitted to MoH.</li><li>• Reorganize and rationalize utilities</li><li>• Stakeholder engagement and directorate’s open days organized.</li><li>• Customers’ service and brand management improved.</li><li>• Laundry and housekeeping services provided.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	<ul style="list-style-type: none"><li>• Leadership, governance and management functions strengthened.</li><li>• Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>• Special meals provided to all inpatients.</li><li>• Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>• Works, Supplies and services including utility are procured and/or paid for.</li><li>• Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>• Computer hardware, software and ICT services provided.</li><li>• Monthly HIMS reports prepared and submitted to MoH.</li><li>• Reorganize and rationalize utilities</li><li>• Stakeholder engagement and directorate’s open days organized.</li><li>• Customers’ service and brand management improved.</li><li>• Laundry and housekeeping services provided.</li><li>• The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	<ul style="list-style-type: none"><li>• Leadership, governance and management functions strengthened.</li><li>• Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>• Special meals provided to all inpatients.</li><li>• Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>• Works, Supplies and services including utility are procured and/or paid for.</li><li>• Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>• Computer hardware, software and ICT services provided.</li><li>• Monthly HIMS reports prepared and submitted to MoH.</li><li>• Reorganize and rationalize utilities</li><li>• Stakeholder engagement and directorate’s open days organized.</li><li>• Customers’ service and brand management improved.</li><li>• Laundry and housekeeping services provided.</li><li>• The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	<ul style="list-style-type: none"><li>• Leadership, governance and management functions strengthened.</li><li>• Structure, policies and procedures developed, reviewed as may be required and implemented.</li><li>• Special meals provided to all inpatients.</li><li>• Services supervised, supplies and works procured, quality assurance measures ensured.</li><li>• Works, Supplies and services including utility are procured and/or paid for.</li><li>• Planning and budgeting processes coordinated; 2023/2024 Approved Budget documents finalized and submitted to MoFPED; Q3 Budget Performance reported.</li><li>• Computer hardware, software and ICT services provided.</li><li>• Monthly HIMS reports prepared and submitted to MoH.</li><li>• Reorganize and rationalize utilities</li><li>• Stakeholder engagement and directorate’s open days organized.</li><li>• Customers’ service and brand management improved.</li><li>• Laundry and housekeeping services provided.</li><li>• The Hospital’s fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced &amp; maintained.</li></ul>
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.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy.

**VOTE: 401 Mulago National Referral Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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	2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 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.	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.
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	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
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	2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others

# VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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.	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.
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	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 1,000 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	2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others
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	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 1,000 others

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320047 Surgical Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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: 4900 OPD & 475 surgical procedures Maxillo-facial: 8000 OPD, 115 Surgeries 9750 Paediatric ENT. 10 Implants. Head and Neck: 900 OPD, 125 IPD procedures
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
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
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	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
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 & 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

# VOTE: 401 Mulago National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320048 Internal Medicine and Rehabilitation Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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.
<b>Budget Output:320049 Medical Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
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
<b>Budget Output:320050 Paediatric Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	4500 Specialized Outpatients; 1800 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	4500 Specialized Outpatients; 1800 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>		
<b>Project:1637 Retooling of Mulago National Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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 45% completion rate	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 45% completion rate



VOTE: 401 Mulago National Referral Hospital

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Annual Plans	Quarter's Plan	Revised Plans
Project:1637 Retooling of Mulago National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 provided. Installation and commissioning of assorted specilaised Medical, Laboratory and research equipment. Computers, assorted ICT consumables and furniture delivered and fitted. Payment for certificates processed.	Revamp and Upgrade MRI machine. Procure, Instal and commission assorted specilaised Medical, Laboratory and research equipment. Computers, assorted ICT consumables and furniture delivered and fitted. Payment for certificates processed.

VOTE: 401 Mulago National Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

**VOTE:** 401 Mulago National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 401 Mulago National Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To strengthen capacity for gender and equity mainstreaming
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q3</b>	0.016
<b>Performance as of End of Q3</b>	<ul style="list-style-type: none"> <li>Gender specific wards.</li> <li>Elevators serviced, maintained and in use.</li> <li>Rollaway hospital beds, patient trolleys, wheelchairs and stretchers in place.</li> <li>Walkways maintained.</li> <li>9,623 Child Immunizations, 939 Yellow fever, 1050 Covid, 448 HPV, 139 TT, 07 Hep B, 30 Outreaches; 2,201 Vit A Supplements; &amp; 1,067 dewormed.</li> <li>511 OPD &amp; 476 IPD Intensive nutrition support and management of advanced syndromes.</li> <li>150 Adolescents (41 males and 109 females) benefitted from youth friendly environment.</li> </ul>
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To improve access to both health information and HIV care services
<b>Issue of Concern:</b>	Stigmatization and limited access to improved HIV care and information.
<b>Planned Interventions:</b>	Create HIV Awareness Offer Voluntary testing, guidance and counselling. Linking the positive cases to the HAART Clinics. Psycho-social support to the HIV positive.
<b>Budget Allocation (Billion):</b>	0.043
<b>Performance Indicators:</b>	Number of awareness campaigns. Condoms procured and availed in the Washrooms. Number of Voluntary HIV counselling and testing sessions conducted.
<b>Actual Expenditure By End Q3</b>	0.032
<b>Performance as of End of Q3</b>	<ul style="list-style-type: none"> <li>Valid partnership with TASO, IDI, and MJAP for adults; Baylor College of Medicine for Pediatrics for prevention, care, treatment, and research.</li> <li>100% exposed staff received Post Exposure Prophylaxis (PrEP)</li> <li>MARP clinic for most at risk</li> <li>541 HIV seriology tests conducted</li> <li>HIV awareness conducted and 790 benefitted from Counselling services in all wards.</li> <li>Psycho-social support to the HIV positive.</li> <li>100% newly diagnosed cases linked to the HAART Clinics.</li> <li>129 HIV patients managed.</li> </ul>
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Maintain environmental friendly hygiene and sanitation in the hospital
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**VOTE: 401 Mulago National Referral Hospital**

Quarter 3

<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	1.086
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	0.976
<b>Performance as of End of Q3</b>	<ul style="list-style-type: none"> <li>Project for connecting Hospital's kitchens to smart cooking low cost power supported by Ministry of Energy through ERA now complete at Mwanamugimu</li> <li>Procurement of LPG supply to the kitchen underway</li> <li>Environmentally compliant Cleaning &amp; waste management services outsourced.</li> <li>Used machineries, tools and equipment disposed as per ISO 9001 requirements.</li> <li>Radiation measures in place for protection against radiation.</li> <li>Staff members from all units trained in Environment, Health and Safety Management System (EHMS) ISO 9001 standards.</li> <li>Green zones gazette.</li> </ul>
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To strengthen the prevention mechanisms of COVID 19
<b>Issue of Concern:</b>	Spread of COVID-19
<b>Planned Interventions:</b>	1. Strengthen Infection Prevention and Control (IPC) programs in the hospital. 2. Strengthen the case management team at the hospital with the maximum support
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	SOPs in place and adhered to. Psycho-social support offered to affected persons.
<b>Actual Expenditure By End Q3</b>	0.26
<b>Performance as of End of Q3</b>	<ul style="list-style-type: none"> <li>SOPs in place and strictly observed in the facility.</li> <li>Personal protective equipment; Infection control, and Prevention supplies (Scrub suits, facemask, sanitizer, hand wash facilities with soap, Level 2/3 PPE for medical staffs, etc) availed.</li> <li>Awareness campaigns on preventive measures.</li> <li>1,230 COVID Immunizations</li> </ul>
<b>Reasons for Variations</b>	

