

VOTE: 401 Mulago National Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	45.779	50.138	25.069	23.618	55.0 %	52.0 %	94.2 %
	Non-Wage	42.444	49.039	14.067	8.839	33.0 %	20.8 %	62.8 %
Dev.	GoU	10.082	10.082	0.694	0.694	6.9 %	6.9 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		98.304	109.258	39.830	33.151	40.5 %	33.7 %	83.2 %
Total GoU+Ext Fin (MTEF)		98.304	109.258	39.830	33.151	40.5 %	33.7 %	83.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		98.304	109.258	39.830	33.151	40.5 %	33.7 %	83.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		98.304	109.258	39.830	33.151	40.5 %	33.7 %	83.2 %
Total Vote Budget Excluding Arrears		98.304	109.258	39.830	33.151	40.5 %	33.7 %	83.2 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	98.304	109.258	39.830	33.152	40.5 %	33.7 %	83.2%
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	39.830	33.152	40.5 %	33.7 %	83.2%
Total for the Vote	98.304	109.258	39.830	33.152	40.5 %	33.7 %	83.2 %

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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

3.933	Bn Shs	Department : 001 General Administration and Support Services
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Reason: Specified for each item..

### Items

1.391	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Committed, work and servicing ongoing

0.718	UShs	273104 Pension
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Reason: 569 pensioners have been physically validated, 110 pensioners not yet validated.

0.501	UShs	228001 Maintenance-Buildings and Structures
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Reason: Committed

0.275	UShs	221010 Special Meals and Drinks
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Reason: Committed

0.154	UShs	282103 Scholarships and related costs
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Reason: To be paid in Semester 2

1.295	Bn Shs	Department : 002 Medical Services
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Reason: Specified for each item

### Items

0.908	UShs	224001 Medical Supplies and Services
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Reason: Committed, Framework ongoing procurement

0.187	UShs	225101 Consultancy Services
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Reason: Payment being processed

0.105	UShs	224005 Laboratory supplies and services
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Reason: Supplied, payment for certificates being processed.

0.060	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Supplied, payment for certificates being processed.

0.016	UShs	224011 Research Expenses
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Reason: Rolled-over to support activities in Q3

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 National Referral Hospital Services -02 Population Health, Safety and Management

3.664	Bn Shs	Department : 001 General Administration and Support Services
Reason: 0		

Items

2.597	UShs	273104 Pension
Reason:		
1.067	UShs	273105 Gratuity
Reason:		

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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 2
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	2
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	0
No. of health workers trained	Number	120	20
% 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 2
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of super-specialized HR recruited	Number	5	2
No. of super-specialized HR trained	Number	4	2
Percentage of the staff structure filled	Percentage	56%	63
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	2
Number of monitoring and evaluation visits conducted	Number	4	2
Department:002 Medical Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2
% of Target Laboratories accredited	Percentage	50%	95%
Proportion of key functional diagnostic equipment	Proportion	0.85	0.70
% of calibrated equipment in use	Percentage	90%	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 2
% Increase in Specialised out patient services offered	Percentage	85%	85%
Proportion of patients referred out	Proportion	0.2	0.15
Budget Output: 320048 Internal Medicine and Rehabilitation Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2
% of referred in patients who receive specialised health care services	Percentage	98%	82%
% of stock outs of essential medicines	Percentage	1%	55
Average Length of Stay	Number	6	5
Bed Occupancy Rate	Rate	90	101
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 2
Number of Health Research Publications	Number	6	3
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 2
% Increase in Specialised out patient services offered	Percentage	20%	15%

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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: 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 2
% of referred in patients who receive specialised health care services	Percentage	90%	85%
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 2
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	0
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	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. New staff structure approved; a reviewed draft structure has been submitted to the MoH for onward submission to MoPS for review.
2. 1,350 employees and 569 pensioners have been physically validated by November 2022.
3. Range of specialized services increased to include Paediatric nephrology, endocrinology, Laparoscopic surgeries, etc
4. Inclusive patient centered tertiary healthcare services provided with the following patient statistics;  
59,928 Specialized outpatients reached.  
11,768 Admissions,  
2,863 dialysis sessions,  
303,356 Clinical laboratory services,  
2,478 Pathology services,  
7,007 Imaging and radiology services,  
687 Mortuary services

## Variances and Challenges

1. The increased trauma cases that require emergency surgery has led to shortage of theatre space in the casualty theatre and pressure the existing infrastructure and equipment.
2. High stockouts of both specialised and essential health supplies and commodities in all units.
3. Hb electrophoresis and MRI machines Non-functional.
4. The incomplete renovation and remodelling of Nuclear Medicine department has delayed reopening of the Nuclear Medicine services.
5. The pending organ and tissue transplant bill has affected the inception of such services..
6. Very low budget releases affected the patterns of services

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	98.304	109.258	39.830	33.152	40.5 %	33.7 %	83.2 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	39.830	33.152	40.5 %	33.7 %	83.2 %
000001 Audit and Risk Management	0.219	0.219	0.116	0.112	52.7 %	51.1 %	97.0 %
000002 Construction Management	5.000	5.000	0.694	0.694	13.9 %	13.9 %	100.0 %
000003 Facilities and Equipment Management	18.655	18.655	4.903	2.645	26.3 %	14.2 %	54.0 %
000004 Finance and Accounting	0.152	0.152	0.076	0.058	50.0 %	38.2 %	76.3 %
000005 Human Resource Management	53.668	64.622	29.419	26.991	54.8 %	50.3 %	91.7 %
320002 Administrative and support services	4.977	4.977	2.187	1.510	43.9 %	30.3 %	69.0 %
320009 Diagnostic Services	0.510	0.510	0.255	0.096	50.0 %	18.8 %	37.6 %
320047 Surgical Services	0.930	0.930	0.490	0.451	52.7 %	48.5 %	92.0 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	1.532	0.570	11.1 %	4.1 %	37.2 %
320049 Medical Research	0.123	0.123	0.056	0.024	45.9 %	19.5 %	42.6 %
320050 Paediatric Services	0.270	0.270	0.103	0.001	38.0 %	0.4 %	1.0 %
Total for the Vote	98.304	109.258	39.830	33.152	40.5 %	33.7 %	83.2 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.779	50.138	25.069	23.618	54.8 %	51.6 %	94.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.767	1.767	0.584	0.531	33.0 %	30.0 %	91.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.080	0.077	50.0 %	48.4 %	96.8 %
212102 Medical expenses (Employees)	0.100	0.100	0.050	0.035	50.0 %	35.4 %	70.7 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.045	0.028	50.0 %	31.1 %	62.2 %
221001 Advertising and Public Relations	0.106	0.106	0.033	0.000	31.1 %	0.0 %	0.0 %
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	0.055	0.041	50.0 %	37.0 %	73.9 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.030	0.009	30.0 %	9.3 %	31.1 %
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	0.147	0.092	68.7 %	43.1 %	62.8 %
221010 Special Meals and Drinks	1.400	1.400	0.700	0.425	50.0 %	30.3 %	60.7 %
221011 Printing, Stationery, Photocopying and Binding	0.272	0.272	0.136	0.068	50.0 %	25.2 %	50.3 %
221012 Small Office Equipment	0.069	0.069	0.035	0.012	50.0 %	17.3 %	34.6 %
221016 Systems Recurrent costs	0.040	0.040	0.020	0.015	50.0 %	37.4 %	74.7 %
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	0.080	0.038	50.0 %	23.4 %	46.9 %
223001 Property Management Expenses	2.806	2.806	1.403	1.289	50.0 %	45.9 %	91.9 %
223004 Guard and Security services	0.400	0.400	0.200	0.070	50.0 %	17.5 %	35.0 %
223005 Electricity	1.909	1.909	0.955	0.955	50.0 %	50.0 %	100.0 %
223006 Water	3.700	3.700	0.050	0.050	1.4 %	1.4 %	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	1.382	0.474	10.2 %	3.5 %	34.3 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.210	0.210	0.105	0.000	50.0 %	0.0 %	0.0 %
224010 Protective Gear	0.130	0.130	0.090	0.078	69.2 %	59.7 %	86.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.065	0.065	0.016	0.000	25.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.570	1.570	0.753	0.566	47.9 %	36.0 %	75.2 %
227001 Travel inland	0.306	0.306	0.153	0.075	50.0 %	24.6 %	49.2 %
227004 Fuel, Lubricants and Oils	0.820	0.820	0.410	0.410	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.616	0.115	68.5 %	12.7 %	18.6 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.150	0.041	37.5 %	10.2 %	27.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6.434	6.434	1.517	0.126	23.6 %	2.0 %	8.3 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.012	0.000	50.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.098	0.098	0.049	0.000	50.3 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	4.799	6.842	2.920	2.203	60.8 %	45.9 %	75.4 %
273105 Gratuity	2.044	6.596	1.022	0.977	50.0 %	47.8 %	95.6 %
282103 Scholarships and related costs	0.340	0.340	0.170	0.016	50.0 %	4.6 %	9.2 %
312111 Residential Buildings - Acquisition	5.000	5.000	0.694	0.694	13.9 %	13.9 %	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	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.582	1.582	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>98.304</b>	<b>109.258</b>	<b>39.830</b>	<b>33.152</b>	<b>40.5 %</b>	<b>33.7 %</b>	<b>83.2 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	98.304	109.258	39.830	33.152	40.52 %	33.72 %	83.23 %
Sub SubProgramme:01 National Referral Hospital Services	98.304	109.258	39.830	33.152	40.52 %	33.72 %	83.2 %
<i>Departments</i>							
001 General Administration and Support Services	72.589	83.543	36.700	31.316	50.6 %	43.1 %	85.3 %
002 Medical Services	15.633	15.633	2.436	1.141	15.6 %	7.3 %	46.9 %
<i>Development Projects</i>							
1637 Retooling of Mulago National Referral Hospital	10.082	10.082	0.694	0.694	6.9 %	6.9 %	100.0 %
Total for the Vote	98.304	109.258	39.830	33.152	40.5 %	33.7 %	83.2 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
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			
Comprehensive Quarter 1 Audit Report prepared and submitted to guide management. Compliance with policies and procedures ensured. Assets verified and recommendations for their proper safeguards made.	Q1 Audit Reports produced and shared Report on cleaning & waste management prepared Report on Budget performance, disbursement and funds utilization or absorption prepared Report on Non-Tax Revenue Management prepared Report of assets and stores management – disposal of obsolete items prepared Reports on performance management (staff appraisal and agreements) prepared. Report on active payroll prepared		NO VARIATIONS
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,000.000		
221009 Welfare and Entertainment	9,000.000		
221011 Printing, Stationery, Photocopying and Binding	465.000		
221017 Membership dues and Subscription fees.	2,000.000		
227001 Travel inland	12,000.000		
227004 Fuel, Lubricants and Oils	5,302.464		
	Total For Budget Output	92,767.464	
	Wage Recurrent	0.000	
	Non Wage Recurrent	92,767.464	
	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
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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. Elevators, generators, laundry and kitchen wares are serviced and maintained. Utility bills paid Funds transferred to orthopaedic workshop	<ul style="list-style-type: none"><li>Guard and security services provided.</li><li>Cleaning, fumigation &amp; disinfection services provided.</li><li>Regular maintenance and repair of Machinery, Equipment, vehicles and furniture undertaken</li><li>Building, plants and structures maintained.</li><li>Utilities paid for.</li></ul>	Low releases affected the planned.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	1,037,554.000
223004 Guard and Security services	44,664.592
223005 Electricity	954,540.500
223006 Water	50,000.000
228001 Maintenance-Buildings and Structures	104,741.768
228002 Maintenance-Transport Equipment	29,896.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,906.500
Total For Budget Output	2,282,304.110
Wage Recurrent	0.000
Non Wage Recurrent	2,282,304.110
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Financial transactions, financial performance, and cash flows recorded and reported timely as per PFMA (2015). All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare for finance staffs provided. Systems recurrent charges footed. All advances accounted for. Inland travels of finance staffs facilitated.	Statutory and management financial reports produced and submitted. All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted. Inland travels for finance staffs facilitated.	No Variations
NA	NA	NA
<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: 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>		
Financial performance and cash flows recorded and reported timely as per PFMA(2015). All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted for captured. Inland travels for finance staffs facilitated.	Statutory and management financial reports produced and submitted. All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted. Inland travels for finance staffs facilitated.	No Variations
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,630.000	
221009 Welfare and Entertainment	7,400.000	
221012 Small Office Equipment	984.000	
227001 Travel inland	5,870.000	
<b>Total For Budget Output</b>	<b>42,884.000</b>	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	42,884.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
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:		
NA	NA	NA
PIAP Output: 1203010511 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:		
Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarter 2 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 HCM Systems in place	<ul style="list-style-type: none"><li>• 569 pensioners have been physically validated, 110 pensioners not yet validated; 1,350 employees validated by November 2022; 25 un-validated staff deleted from the payroll.</li><li>• 26 staff recruited and accessed on the payroll within 4 weeks of deployment.</li><li>• Pre-retirement trainings conducted with Nursing Assistants in preparation for restructuring of the cadre by June 2023.</li><li>• 2nd Quarter meetings held</li><li>• End of year party organized and held on 9th December 2022.</li><li>• 10 best performers were awarded with presents.</li><li>• 60 retirees were awarded certificates.</li><li>• Continued to transfer records to the new location and unit staffing has been improved; 2 Records staff attached to the Ministry of Public service for mentorship.</li><li>• A reviewed draft staff structure, arising out of the new approved structure, submitted to the MoH for onward submission to MoPS for review.</li><li>• Incapacity, death benefits and funeral expenses paid promptly</li><li>• Facemask, sanitizer and emergency medicines availed.</li></ul>	Inadequate funding / low releases

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 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. Quarter 2 meetings by Rewards and Sanction committee. Vacancies, confirmations, promotions, study, etc. submitted. Continuous Staff counselling and guidance. Employees Welfare needs attended to promptly for morale and motivation. Staff Training through SHOs, Interns, Clinical Placement, Fellowship, Grand rounds, CPD Sessions conducted. Efficient management of staffs through HCM Systems.	<ul style="list-style-type: none"><li>• 569 pensioners have been physically validated, 110 pensioners not yet validated; 1,350 employees validated by November 2022; 25 un-validated staff deleted from the payroll.</li><li>• 26 staff recruited and accessed on the payroll within 4 weeks of deployment.</li><li>• Pre-retirement trainings conducted with Nursing Assistants in preparation for restructuring of the cadre by June 2023.</li><li>• 2nd Quarter meetings held</li><li>• End of year party organized and held on 9th December 2022.</li><li>• 10 best performers were awarded with presents.</li><li>• 60 retirees were awarded certificates.</li><li>• Continued to transfer records to the new location and unit staffing has been improved; 2 Records staff attached to the Ministry of Public service for mentorship.</li><li>• A reviewed draft staff structure, arising out of the new approved structure, submitted to the MoH for onward submission to MoPS for review.</li><li>• Incapacity, death benefits and funeral expenses paid promptly</li><li>• Facemask, sanitizer and emergency medicines availed.</li></ul>	Inadequate funding / low releases
<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>		
NA	NA	NA

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011004 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Submissions for vacancies, confirmations, promotions, study, etc. made. Continuous Staff counselling and guidance. Quarter 2 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 HCM Systems in place	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	13,076,240.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,225.000
212102 Medical expenses (Employees)	31,126.358
212103 Incapacity benefits (Employees)	19,000.000
221003 Staff Training	40,648.000
221007 Books, Periodicals & Newspapers	9,318.441
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	9,670.000
273104 Pension	1,597,676.054
273105 Gratuity	977,147.611
282103 Scholarships and related costs	15,725.000
Total For Budget Output	15,820,776.482
Wage Recurrent	13,076,240.018
Non Wage Recurrent	2,744,536.464
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. BFP and Budget Estimates prepared. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	Quarter 2 Board and Committee’s meetings conducted and performance reports submitted.  Private Patient Services rolled-up, Draft Client charter developed, Risk and disaster policy draft developed. Services supervised and reports produced. Q2 procurement plan developed and quarter 1 reports submitted. Q1 Budget Performance Reports for fy 2022/2023 prepared, Q2 budget performance 2022/2023 monitored, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk operationalized. Q1 fy 2022/2022 quarterly Hospital HIMS submitted to MoH. Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs	No Variations

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 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, 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.	Quarter 2 Board and Committee’s meetings conducted and performance reports submitted. Private Patient Services rolled-up, Draft Client charter developed, Risk and disaster policy draft developed. Services supervised and reports produced. Q2 procurement plan developed and quarter 1 reports submitted. Q1 Budget Performance Reports for fy 2022/2023 prepared, Q2 budget performance 2022/2023 monitored, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk operationalized. Q1 fy 2022/2022 quarterly Hospital HIMS submitted to MoH. Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs	Low releases

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 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 and implemented. Services Supervised Supplies, works and services procured. Vouchers prepared and timely payment effected. Systems maintenance ensured. Board's and Committee's activities facilitated. Budget processes facilitated, BFP prepared, Q1 Budget Performance reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained. Public Relation activities including Broadcast, Print and social media undertaken. HIMS Surveillance, Monthly and Quarterly reports prepared and submitted appropriately. Special meals provided. Laundry services provided for patient linens and staff's. Legal services supported. Medical social work activities facilitated.	Quarter 2 Board and Committee's meetings conducted, deliberations made. Private Patient Services developed, Client charter under development, Risk and disaster policy under development. Services supervised and reports produced. Quarterly procurement plan and reports submitted. Q1 budget performance 2022/2023 reported, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Land verification done. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk established. One Legal case handled to conclusion. Q1 quarterly Hospital HIMS submitted to MoH Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs.	Low releases

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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:		
Structure, policies and procedures developed and implemented. Services Supervised Services, works and supplies procured. Vouchers prepared and timely payment effected. Systems maintenance ensured. Board affairs facilitated. BFP and Budget Estimates prepared. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	Quarter 2 Board and Committee’s meetings conducted, deliberations made. Private Patient Services developed, Client charter under development, Risk and disaster policy under development. Services supervised and reports produced. Quarterly procurement plan and reports submitted. Q1 budget performance 2022/2023 reported, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Land verification done. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk established. One Legal case handled to conclusion. Q1 quarterly Hospital HIMS submitted to MoH Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs.	Low releases
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,176.598	
211107 Boards, Committees and Council Allowances	57,461.800	
221009 Welfare and Entertainment	53,400.000	
221010 Special Meals and Drinks	251,120.000	
221011 Printing, Stationery, Photocopying and Binding	62,995.000	
221012 Small Office Equipment	10,942.000	
222001 Information and Communication Technology Services.	37,500.000	
227001 Travel inland	17,802.536	
227004 Fuel, Lubricants and Oils	200,000.000	
Total For Budget Output		1,025,397.934



VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,025,397.934
	Arrears	0.000
	AIA	0.000
	Total For Department	19,264,129.990
	Wage Recurrent	13,076,240.018
	Non Wage Recurrent	6,187,889.972
	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:		
NA	NA	NA
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		
2000 Conventional Radiography 00 Fluoroscopy guided 750 CT images 00 MRI 2200 Ultrasonography 40 Mammography 180 Interventional Imaging 75 Others	2,030 Conventional Radiography 08 Fluoroscopy guided procedures 1,970 CT images 00 MRI 2,697 Ultrasonography 81 Mammography 221 Interventional Imaging 00 Others radiological services	Stockouts of reagent and consumables. MRI is non-functional

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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		
00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy	Nuclear Medicine undergoing renovation and remodelling
3,300 Haematology 3,500 Blood Transfusion 250,000 Clinical Chemistry 2,300 Hormonal Assays 40 Electrophoresis 2,000 Microbiology 3,500 Routine Lab Studies eg RFT 600 Postmortem 2,900 pathology services 300 Forensic 27,000 others	35,736 Haematology 3,930 Blood Transfusion 234,465 Clinical Chemistry 1,724 Hormonal Assays 00 Electrophoresis 15,881 Microbiology 2,508 Routine Lab Studies eg RFT 493 Post-mortem 2,478 pathology services 194 Forensic 919 others	Hb Electrophoresis machine has never been successfully installed. COVID-19 testing boosted figures under Microbiology. Limited supply of blood from UBTS
2000 Conventional Radiography 00 Fluoroscopy guided 750 CT images 00 MRI 2200 Ultrasonography 40 Mammography 180 Interventional Imaging 75 Others	2,030 Conventional Radiography 08 Fluoroscopy guided procedures 1,970 CT images 00 MRI 2,697 Ultrasonography 81 Mammography 221 Interventional Imaging 00 Others radiological services	Stockouts of reagent and consumables. MRI is non-functional

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 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 medicine undergoing renovation and remodelling
3,300 Haematology 3,500 Blood Transfusion 250,000 Clinical Chemistry 2,300 Hormonal Assays 40 Electrophoresis 2,000 Microbiology 3,500 Routine Lab Studies eg RFT 600 Postmortem 2,900 pathology services 300 Forensic 27,000 others	35,736 Haematology 3,930 Blood Transfusion 234,465 Clinical Chemistry 1,724 Hormonal Assays 00 Electrophoresis 15,881 Microbiology 2,508 Routine Lab Studies eg RFT 493 Post-mortem 2,478 pathology services 194 Forensic 919 others	Hb Electrophoresis machine has never been successfully installed. COVID-19 testing boosted figures under Microbiology. Limited supply of blood from UBTS
NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	95,650.123
Total For Budget Output	95,650.123
Wage Recurrent	0.000
Non Wage Recurrent	95,650.123
Arrears	0.000
AIA	0.000

Budget Output:320047 Surgical Services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 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: 4,896 OPD & 1,021 surgical procedures Maxillo-facial: 3010 OPD, 218 Surgeries 975 Paediatric ENT. 06 Implants. Head and Neck: 900 OPD, 125 IPD procedures	Ophthalmology: 5,515 OPD & 381 surgeries Maxillo-facial: 2,002 OPD, 979 Surgeries ENT: 735 Paediatric ENT, 00 Implants, 614 Head & Neck, 763 Otology, 450 Rhinology and 353 other ENT services	Ophthalmology is faced with inadequate staff, machinery, financing, leadership.
<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: 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: 3,763 OPD; 2,243 IPD cases. Non-Trauma (medical) emergencies: 865 OPD & 3,653 IPD. Orthopaedics: 1,684 OPD; 198 IPD; 383 surgeries. Plastic & Reconstructive: 200 OPD, 21 IPD; 39 surgeries. 2,428 Physiotherapies 808 Occupational therapies	Increased trauma cases that require emergency surgeries

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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		
84 Advanced Life Support; 130 ICU based Procedures; 127 ICU Multidisciplinary team; 66 Urology surgeries; 161 Cranial Procedures, 01 Functional Epilepsy pain; 102 Shunting 12 spine procedures	169 Advanced Life Support services; 180 ICU based Procedures; 22 ICU Multidisciplinary team; 15 Urology surgeries; 00 Kidney transplant, 00 camp; 00 AV Fistula Placement and reversal 196 Cranial Procedures; 00 Functional Epilepsy & pain; 33 Shunting; 00 spine 22 other neuro surgeries.	Pending Organ and Tissue transplant bill Inadequate human resource, emergency drugs and sundries in the ICU
Pediatric: 543 OPD, 351 IPD & 249 procedures Colorectal: 41 Surgeries Upper GI: 113 OPD, 54 Surgeries Breast and Endocrine: 143 OPD, 38 IPD 17 Surgeries. Cardio-Thoracic: 750 OPD, 60 IPD 67 Surgeries	Paediatric Surgeries: 445 IPD & 276 surgeries Colorectal: 235 cases attended to & 50 Surgeries Upper GI: 230 OPD, 06 Surgeries Breast and Endocrine: 809 attended & 115 Surgeries. Cardio-Thoracic: 148 Surgeries	No significant Variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224010 Protective Gear	77,644.000	
225101 Consultancy Services	373,509.974	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	451,153.974
	Wage Recurrent	0.000
	Non Wage Recurrent	451,153.974
	Arrears	0.000
	AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

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

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.	43,160 Specialized Outpatients 2,863 Dialysis sessions 62,741 Admissions 5 days Average Length of stay Non-Trauma (medical) emergencies: 865 cases  Ebola Management: 02 positive cases diagnosed and forwarded; 50 suspected cases in holding unit, 100 contacts in isolation.  Pharmacy services including counselling, dispensing, periodic drug utilization review, and evaluation for the betterment of patients	Reduced length of stay
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224001 Medical Supplies and Services	474,016.000
225101 Consultancy Services	95,774.106
Total For Budget Output	569,790.106
Wage Recurrent	0.000
Non Wage Recurrent	569,790.106
Arrears	0.000
AIA	0.000

Budget Output:320049 Medical Research

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	MoU with academic and research partners 62 graduate researches supervised. 01 Research Protocol Developed, Reviewed and Approved. 01 Research Publication made		No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			22,173.000
221009 Welfare and Entertainment			1,500.000
Total For Budget Output			23,673.000
Wage Recurrent			0.000
Non Wage Recurrent			23,673.000
Arrears			0.000
AIA			0.000
Budget Output:320050 Paediatric Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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	16,768 Specialized Paediatric OPD; 3,022 Paed admissions; 3 days ALOS 177 AKD cases Conservatively cared for 180 immunized against Covid  331 OPD & 303 IPD benefitted from Intensive nutrition support and management of advanced syndromes.  784 (215 males and 569 females) benefitted from Adolescent friendly environment.		No significant variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225101 Consultancy Services			1,050.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,141,317.203
	Wage Recurrent	0.000
	Non Wage Recurrent	1,141,317.203
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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 the completed Certificate for each stage in accordance with the Agreement and Plan. Attain 33% completion rate.	Construction of the 150 staff housing units at 35% completion.	Very low releases (Only 13.9 % of the Budget released)
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312111 Residential Buildings - Acquisition		694,000.000
	Total For Budget Output	694,000.000
	GoU Development	694,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management



VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
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 undertaken. Assorted ICT consumables procured. Assorted furniture procured. Payment for completed certificates processed.	No Achievement due to zero release of funds.	By end of Q2, no funds released for procurement of assorted ICT and Medical Equipment, Furniture, consumables for Dialysis
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	694,000.000
	GoU Development	694,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	21,099,447.193
	Wage Recurrent	13,076,240.018
	Non Wage Recurrent	7,329,207.175
	GoU Development	694,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
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.	Two (02) Audit Reports produced and shared Audit Plan for FY2022/2023 prepared Report on Financial Statements and Final Accounts for 2021/2022 prepared Report on waste management prepared Report on Budget performance, disbursement and funds utilization or absorption prepared Report on Non-Tax Revenue Management prepared Report of assets and stores management – disposal of obsolete items prepared Reports on performance management (staff appraisal and agreements) prepared. Report on active payroll prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,000.000
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		465.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		112,465.000
Wage Recurrent		0.000
Non Wage Recurrent		112,465.000
Arrears		0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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:

Guarding and security services ensured Cleaning, gardening, fumigation & disinfection services ensured. Maintenance workshops for machinery, equipment, and furniture scheduled timely. Building, structure and plants maintained. Utility bills paid.	Guard and security services provided. Cleaning, fumigation & disinfection services provided. ICU equipment serviced and maintained, CT equipment serviced, Endoscopy equipment serviced and maintained, Nuclear medicine equipment serviced, ICT cameras maintained and coverages extended, Scissor lifts maintained, Laundry equipment maintained. Civil works at A&E, Renovation of Wards 11 and 14 (Upper Mulago). Utility bills verified and paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
223001 Property Management Expenses	1,289,206.500
223004 Guard and Security services	69,986.723
223005 Electricity	954,540.500
223006 Water	50,000.000
228001 Maintenance-Buildings and Structures	114,741.768
228002 Maintenance-Transport Equipment	40,969.250
228003 Maintenance-Machinery & Equipment Other than Transport	125,906.500
<b>Total For Budget Output</b>	<b>2,645,351.241</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,645,351.241
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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			
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.		02 Statutory financial reports (Final Accounts for 2021/2022 and Q1 FY 2022/23) produced and submitted Management financial reports produced and submitted. Responses to Audit Queries produced. All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted. Inland travels for finance staffs facilitated.	
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management		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 Tracking of revenues and expenses Internal reporting Financial reporting Risk management		NA	
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		02 Statutory financial reports (Final Accounts for 2021/2022 and Q1 FY 2022/23) produced and submitted Management financial reports produced and submitted. Responses to Audit Queries produced. All payment vouchers and monthly tax returns prepared, processed and met in a timely manner. Welfare to finance staffs provided. IFMS recurrent charges footed. All advances fully accounted.	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,600.000
221009 Welfare and Entertainment	7,400.000
221012 Small Office Equipment	984.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	5,870.000
Total For Budget Output	57,854.000
Wage Recurrent	0.000
Non Wage Recurrent	57,854.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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:

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

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010511 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.		Processed salaries for all verified staff by 28th day of the month. Monthly pension to all verified pensioners paid by 28th day. Gratuity processed. Employees’ Welfare needs attended to. Staff Capacity building undertaken Staff performance improved 50 new staffs deployed, all accessed on payroll within 4 weeks of deployment 02 Quarterly meetings by Rewards and Sanction committee. Submitted Vacancies, confirmations, promotions, study, etc to relevant bodies.	
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Recruitment plan prepared and submitted. 50 Staffs recruited, staff inducted Training of health workers facilitated. Staff performance managed. Pay staff salaries, pension and gratuity timely. Accommodation and welfare scheme. Occupational safety ensured.		Processed salaries for all verified staff by 28th day of the month. Monthly pension to all verified pensioners paid by 28th day. Gratuity processed. Employees’ Welfare needs attended to. Staff Capacity building undertaken Staff performance improved 50 new staffs deployed, all accessed on payroll within 4 weeks of deployment 02 Quarterly meetings by Rewards and Sanction committee. Submitted Vacancies, confirmations, promotions, study, etc to relevant bodies.	
PIAP Output: 1203011004 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
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.		NA	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011004 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

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.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	23,618,155.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,225.000
212102 Medical expenses (Employees)	35,351.358
212103 Incapacity benefits (Employees)	28,000.000
221003 Staff Training	40,648.000
221007 Books, Periodicals & Newspapers	9,318.441
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	9,940.000
227001 Travel inland	9,670.000
273104 Pension	2,202,615.092
273105 Gratuity	977,147.611
282103 Scholarships and related costs	15,725.000
Total For Budget Output	26,990,795.994
Wage Recurrent	23,618,155.492
Non Wage Recurrent	3,372,640.502
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and support services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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		Quarter 1&2 Board and Committee’s meetings conducted and performance reports submitted.  Private Patient Services rolled-up, Draft Client charter developed, Risk and disaster policy draft developed. Services supervised and reports produced. Q2 & Q2 procurement plans developed and 02 quarterly reports submitted. Q1 Budget Performance Reports for fy 2022/2023 prepared, Q1&Q2 budget performance 2022/2023 monitored, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk operationalized. Q1 & Q2 fy 2022/2022 quarterly Hospital HIMS submitted to MoH. Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs	



VOTE: 401 Mulago National Referral Hospital

Quarter 2

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, works and Supplies procured and paid for. Budgeting process coordinated and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Quarter 1&2 Board and Committee’s meetings conducted and performance reports submitted. Private Patient Services rolled-up, Draft Client charter developed, Risk and disaster policy draft developed. Services supervised and reports produced. Q2 & Q2 procurement plans developed and 02 quarterly reports submitted. Q1 Budget Performance Reports for fy 2022/2023 prepared, Q1&Q2 budget performance 2022/2023 monitored, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk operationalized. Q1 & Q2 fy 2022/2022 quarterly Hospital HIMS submitted to MoH. Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Quarter 1&2 Board and Committee’s meetings conducted and performance reports submitted. Private Patient Services rolled-up, Draft Client charter developed, Risk and disaster policy draft developed. Services supervised and reports produced. Annual Procurement plan developed, Quarterly procurement plans developed and 02 quarterly reports submitted. Q1 Budget Performance Reports for fy 2022/2023 prepared, Q1&Q2 budget performance 2022/2023 monitored, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk operationalized. Q1 & Q2 fy 2022/2022 quarterly Hospital HIMS submitted to MoH. Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Quarter 1&2 Board and Committee’s meetings conducted, deliberations made and implemented . Private Patient Services developed, Client charter under development, Risk and disaster policy under development. Services supervised and reports produced. Annual procurement plan developed and quarterly reports submitted. Annual Budget Performance Reports for fy 2021/2022 prepared, Q1 fy 2022/2023 budget performance reports prepared & submitted, and BFP fy 2023/2024 produced. Computer hardware maintained, IHMS extended to other four units. Land verification done. Public Relation activities including Broadcast, Print and Social media facilitated. Customer care and patient affairs desk established. One Legal case handled to conclusion. Q4 fy 2021/22 & Q1 fy 2022/23 periodic Hospital HIMS submitted to MoH Some patients resettled. Special meals provided to inpatients. Laundry services provided for patient linens and staffs.
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,006.598
211107 Boards, Committees and Council Allowances	77,441.800
221009 Welfare and Entertainment	64,400.000
221010 Special Meals and Drinks	424,781.730
221011 Printing, Stationery, Photocopying and Binding	67,995.000
221012 Small Office Equipment	10,942.000
222001 Information and Communication Technology Services.	37,500.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			47,802.536
227004 Fuel, Lubricants and Oils			400,000.000
	Total For Budget Output		1,509,869.664
	Wage Recurrent		0.000
	Non Wage Recurrent		1,509,869.664
	Arrears		0.000
	AIA		0.000
	Total For Department		31,316,335.899
	Wage Recurrent		23,618,155.492
	Non Wage Recurrent		7,698,180.407
	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		NA	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	4,000 Conventional Radiography 08 Fluoroscopy guided procedures 4,421 CT images 00 MRI 4,959 Ultrasonography 113 Mammography 407 Interventional Imaging 100 Others radiological services
700 Bone Scans 100 Cardiac 50 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumours 50 Brain Imaging for degenerative brain diseases 50 Lymphoscintigraphy 50 Others	00 Bone Scans, 00 Cardiac, 00 Respiratory, 00 Endocrine, 00 Renal, 00 GIT, 00 Tumors, 00 Brain Imaging, 00 Lymphoscintiphy
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	74,787 Haematology 7,241 Blood Transfusion 498,521 Clinical Chemistry 3996 Hormonal Assays 49 Electrophoresis 17,422 Microbiology 6,115 Routine Lab Studies eg RFT 1,132 Post-mortem 5,362 pathology services 477 Forensic 28104 others

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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 120 Fluoroscopy guided 3012 CT images 720 MRI 8520 Ultrasonography 240 Mammography 480 Interventional Imaging 300 Other services	4,000 Conventional Radiography 08 Fluoroscopy guided procedures 4,421 CT images 00 MRI 4,959 Ultrasonography 113 Mammography 407 Interventional Imaging 00 Others radiological services
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
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	74,787 Haematology 7,241 Blood Transfusion 498,521 Clinical Chemistry 3996 Hormonal Assays 49 Electrophoresis 17,422 Microbiology 6,115 Routine Lab Studies eg RFT 1,132 Post-mortem 5,362 pathology services 477 Forensic 28104 others

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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

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	NA
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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225101 Consultancy Services	95,650.123
Total For Budget Output	95,650.123
Wage Recurrent	0.000
Non Wage Recurrent	95,650.123
Arrears	0.000
AIA	0.000

Budget Output:320047 Surgical Services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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:			
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: 10,441 OPD & 1,402 surgeries Maxillo-facial: 5,012 OPD, 1,197 Surgeries ENT: 1,710 Paediatric ENT, 06 Implants, 614 Head & Neck, 1,663 Otology, 450 Rhinology and 353 other ENT 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			
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: 7,472 OPD; 5,223 IPD cases. Non-Trauma (medical) emergencies: 1,421 OPD & 6,599 IPD. Orthopaedics: 2,993 OPD; 333 IPD; 827 surgeries. Plastic & Reconstructive: 394 OPD, 150 IPD; 88 surgeries. 4,828 Physiotherapies 1,139 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		253 Advanced Life Support services; 310 ICU based Procedures; 149 ICU Multidisciplinary team; 81 Urology surgeries; 00 Kidney transplant, 00 camp; 00 AV Fistula Placement and reversal 357 Cranial Procedures; 01 Functional Epilepsy & pain; 135 Shunting; 00 spine 22 other neuro surgeries	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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

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

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	Paediatric Surgeries: 624 IPD & 525 surgeries Colorectal: 91 Surgeries Upper GI: 343 OPD, 60 Surgeries Breast and Endocrine: 990 attended & 132 Surgeries. Cardio-Thoracic: 215 Surgeries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224010 Protective Gear	77,644.000
225101 Consultancy Services	373,509.974
Total For Budget Output	451,153.974
Wage Recurrent	0.000
Non Wage Recurrent	451,153.974
Arrears	0.000
AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services



VOTE: 401 Mulago National Referral Hospital

Quarter 2

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

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.	69,514 Specialized Outpatients 5,361 Dialysis sessions 65,239 Admissions 5 days Average Length of stay Non-Trauma (medical) emergencies: 1,430 cases  Ebola Management: 02 positive cases diagnosed and forwarded; 50 suspected cases in holding unit, 100 contacts in isolation.  Pharmacy services including counselling, dispensing, periodic drug utilization review, and evaluation for the betterment of patients
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	474,016.000
225101 Consultancy Services	95,774.106
Total For Budget Output	569,790.106
Wage Recurrent	0.000
Non Wage Recurrent	569,790.106
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

Research capacity developed Research protocols assessed for approval Operational researches conducted and Students' research supervised	MoU with academic and research partners 62 graduate researches supervised. 03 Research Protocol Developed, Reviewed and Approved. 02 Research Publication made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	22,173.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			1,500.000
	Total For Budget Output		23,673.000
	Wage Recurrent		0.000
	Non Wage Recurrent		23,673.000
	Arrears		0.000
	AIA		0.000
Budget Output:320050 Paediatric Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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:			
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		31,504 Specialized Paediatric OPD; 6,839 Inpatients; ALOS 3 days 3,664 Child Immunizations, 98 Yellow fever, 1004 Covid, 127 HPV, 40 TT, 07 Hep B, 30 Outreaches & 1036 Supplements. 513 OPD & 501 IPD Intensive nutrition support and management of advanced syndromes. 934 (256 males and 678 females) benefitted from Adolescent friendly environment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			1,050.000
	Total For Budget Output		1,050.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,050.000
	Arrears		0.000
	AIA		0.000
	Total For Department		1,141,317.203
	Wage Recurrent		0.000
	Non Wage Recurrent		1,141,317.203

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

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%	Construction of the 150 staff housing units at 35% completion.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	694,000.000
Total For Budget Output	694,000.000
GoU Development	694,000.000
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:

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	Initiated procurement for equipment, furniture and ICT supplies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 401 Mulago National Referral Hospital

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>694,000.000</b>
	GoU Development	694,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>33,151,653.102</b>
	Wage Recurrent	23,618,155.492
	Non Wage Recurrent	8,839,497.610
	GoU Development	694,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

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Quarter 3: 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 3 Audit Report prepared and submitted to guide management. Compliance with policies and procedures ensured. Assets verified and recommendations for their proper safeguards made.	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.
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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Annual Plans	Quarter's Plan	Revised Plans
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:		
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
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.	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.	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.
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured	NA

VOTE: 401 Mulago National Referral Hospital

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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	Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured	NA
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	Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured	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.
Bookkeeping Tracking of revenues and expenses Internal reporting Financial reporting Risk management	Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured	Bookkeeping Revenues and expenses Tracked Internal reporting Financial Reporting ensured
Budget Output:000005 Human Resource Management		
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:		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 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. 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
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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. 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.	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.



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011004 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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. 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
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. 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.	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.

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Quarter 2

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. BFP and Budget Estimates prepared. 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, 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>

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Quarter 2

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, 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>

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Quarter 2

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. BFP and Budget Estimates prepared. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	Structure, policies and procedures developed and implemented. Services Supervised 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
Structure, policies and procedures developed & implemented. Services Supervised Services, works, Supplies procured and paid for. BFP, Budget Estimates, MPS and Budget Performance Reports prepared. Computer hardware, software and IT serviced and maintained	Structure, policies and procedures developed and implemented. Services Supervised Services, works and supplies procured. Vouchers prepared and timely payment effected. Systems maintenance ensured. Board affairs facilitated. BFP and Budget Estimates prepared. Budget Performance monitored and reports prepared and submitted to MoFPED. IT network and computer equipment serviced and maintained	Structure, policies and procedures developed and implemented. Services Supervised 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

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Quarter 2

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. BFP and Budget Estimates prepared. 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		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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, 1 25 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 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	2250 Conventional Radiography 40 Fluoroscopy guided 750 CT images 180 MRI 2100 Ultrasonography 60 Mammography 120 Interventional Imaging 75 Others	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
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, 1 25 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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	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	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
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, 1 25 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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	3175 Haematology 3750 Blood Transfusion 150,000 Clinical Chemistry 2500 Hormonal Assays 50 Electrophoresis 4300 Microbiology 1250 Routine Lab Studies eg RFT 500 Postmortem 18150 pathology services 75 Forensic 26250 others	3,500 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
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	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



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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: 350 Occular surgeries Oral-Maxillofacial /dentistry • 28 Oral surgeries • 250 procedures ENT SERVICES: • 700 Paediatric ENT , • 04 Implants, • 500 Head & Neck, • 700 Otology, • 400 Rhinology and • 300 other ENT Services • 160 ENT surgeries 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>		
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	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 • Wood workshop services • Metal workshop services • Prosthetics and orthotics • Leather

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	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
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	250 Specialised Paediatric surgeries 50 Colorectal surgeries 50 GIT Surgeries Breast and Endocrine: 750 patients seen & 50 Surgeries. 120 Cardiothoracic surgeries

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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.	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.
Budget Output:320049 Medical Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Research capacity developed Research protocols assessed for approval Operational researches conducted and Students' research supervised	Collaborations with academic and research partners strengthened Coordination of the hospital's research and training capacity strengthened. Undergraduate and graduates researches supervised Research capacity developed Research protocols assessed for approval Operational research conducted	Collaborations with academic and research partners strengthened Coordination of the hospital's research and training capacity strengthened. Undergraduate and graduates researches supervised Research capacity developed Research protocols assessed for approval Operational research conducted
Budget Output:320050 Paediatric Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
45,000 Paediatric OPD Attendance; 12,000 Paed admissions; 5,000 Immunizations 1120 AKD cases Conservatively cared for 150 days Peritoneal Dialysis 280 Hemodialysis sessions 180 Interventions for CKD 1260 other interventions for renal conditions	11250 Specialized Outpatients; 3000 Inpatients; ALOS 6 days 1250 Immunizations 280 cases Conservative care for AKD 38 days Peritoneal Dialysis 70 Hemodialysis sessions 45 Interventions for CKD 315 other interventions for renal conditions Pulmonology 105 OPD cases and 55 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females	11250 Specialized Outpatients; 3000 Inpatients; ALOS 6 days 1250 Immunizations 280 cases Conservative care for AKD 38 days Peritoneal Dialysis 70 Hemodialysis sessions 45 Interventions for CKD 315 other interventions for renal conditions Pulmonology 105 OPD cases and 55 IPD cases Intensive nutrition support and management of advanced syndromes Adolescent friendly environment for both males and females

Development Projects

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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%	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 39% 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 37% completion rate.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
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. Medical, Laboratory and Research Equipment delivered. Assorted office furniture supplied Payment for certificates processed.	Maintenance, Repair and Support Services for Specialized medical equipment provided.  Medical, Laboratory and Research Equipment delivered.  Assorted office furniture supplied Payment for certificates processed.

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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 Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

**VOTE:** 401 Mulago National Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To strengthen capacity for gender and equity mainstreaming
Issue of Concern:	1 Gender and equity policy not yet operationalised. 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects. 3. Limited use and availability of gender-disaggregated data.
Planned Interventions:	1. Develop a strategy for operationalization Mulago Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E 5. Attend Conferences on G&E
Budget Allocation (Billion):	0.020
Performance Indicators:	1. Number of male and female staff trained in G&E mainstreaming and budgeting. 2. Number of guidelines developed for mainstreaming G&E. 3. No. of male and female staff trained in application of Gender diversity and equity.
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	• Gender specific wards. • Elevators serviced, maintained and in use. • Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place. • Walkways maintained. • Orthopaedic workshop facilitated. 3,664 Child Immunizations, 98 Yellow fever Immunizations; 127 HPV Immunizations, 40 TT, 07 Hep B Immunizations, 30 Outreaches &1036 Supplements. 513 OPD & 501 IPD Intensive nutrition support and management of advanced syndromes. 934 (256 males and 678 females) benefitted from Adolescent friendly environment.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To improve access to both health information and HIV care services
Issue of Concern:	Stigmatization and limited access to improved HIV care and information.
Planned Interventions:	Create HIV Awareness Offer Voluntary testing, guidance and counselling. Linking the positive cases to the HAART Clinics. Psycho-social support to the HIV positive.
Budget Allocation (Billion):	0.043
Performance Indicators:	Number of awareness campaigns. Condoms procured and availed in the Washrooms. Number of Voluntary HIV counselling and testing sessions conducted.
Actual Expenditure By End Q2	0.023

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<b>Performance as of End of Q2</b>	<ul style="list-style-type: none"> <li>Valid partnership with established HIV clinics / institutions for prevention, care, treatment, and research.</li> <li>Post Exposure Prophylaxis (PrEP) to 100% exposed staff.</li> <li>Awareness.</li> <li>Psycho-social support to the HIV positive Clinics.</li> <li>MARP clinic for most at risk</li> <li>Positive cases linked to the HAART</li> </ul>
<b>Reasons for Variations</b>	No variations

## iii) Environment

<b>Objective:</b>	Maintain environmental friendly hygiene and sanitation in the hospital
<b>Issue of Concern:</b>	<ol style="list-style-type: none"> <li>Limited awareness on environmental issues</li> <li>Limited capacity for mainstreaming. environment in MNRH Programs/ projects.</li> <li>Lack of guidelines/checklists for mainstreaming environmental issues in specific Programs/projects.</li> </ol>
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>Organize workshops on sustainable environment awareness.</li> <li>Organize workshops to build capacity on mainstreaming environment.</li> <li>Create a green environment around the Hospital.</li> <li>Develop checklists for mainstreaming environmental issues.</li> </ol>
<b>Budget Allocation (Billion):</b>	1.086
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>Number of male and female staff sensitized and trained on environmental sustainability</li> <li>Number of trees planted around the Hospital</li> <li>Approved guidelines for mainstreaming environmental issues in Programs/Projects</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.543
<b>Performance as of End of Q2</b>	<ul style="list-style-type: none"> <li>Cleaning services outsourced, monthly cleaning reports produced.</li> <li>Used machineries, tools and equipment disposed as per ISO requirements.</li> <li>Radiation measures in place for protection against radiation.</li> <li>Staffs from all units trained in Environment, Health and Safety Management System ISO 9001 standards.</li> <li>Green zones gazette.</li> </ul>
<b>Reasons for Variations</b>	No variations

## 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>	<ol style="list-style-type: none"> <li>Strengthen Infection Prevention and Control (IPC) programs in the hospital.</li> <li>Strengthen the case management team at the hospital with the maximum support</li> </ol>
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	<p>SOPs in place and adhered to.</p> <p>Psycho-social support offered to affected persons.</p>
<b>Actual Expenditure By End Q2</b>	0.15



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Performance as of End of Q2	<div><div>• SOPs in place and strictly observed in the facility.</div><div>• Personal protective equipment, infection control, and prevention supplies (Mask, sanitizer, handwash facilities with soap, Levl 2/3 PPE for medical staffs, etc) availed.</div><div>• Awareness campaigns on preventive measures. 1004 Covid Immunisations</div></div>
Reasons for Variations	No variations