

VOTE: 401 Mulago National Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	12.534	10.747	25.0 %	21.0 %	85.7 %
	Non-Wage	62.412	62.412	15.604	6.647	25.0 %	10.7 %	42.6 %
Dev.	GoU	5.260	5.260	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.810	117.810	28.138	17.394	23.9 %	14.8 %	61.8 %
Total GoU+Ext Fin (MTEF)		129.078	129.078	28.138	17.394	21.8 %	13.5 %	61.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		129.078	129.078	28.138	17.394	21.8 %	13.5 %	61.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		129.078	129.078	28.138	17.394	21.8 %	13.5 %	61.8 %
Total Vote Budget Excluding Arrears		129.078	129.078	28.138	17.394	21.8 %	13.5 %	61.8 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	129.078	129.078	28.138	17.394	21.8 %	13.5 %	61.8%
Sub SubProgramme:01 National Referral Hospital Services	129.078	129.078	28.138	17.394	21.8 %	13.5 %	61.8%
Total for the Vote	129.078	129.078	28.138	17.394	21.8 %	13.5 %	61.8 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
5.672	Bn Shs	Department : 001 General Administration and Support Services
Reason: Specified by item		
<i>Items</i>		
1.803	UShs	273105 Gratuity
Reason: Validation inprogress		
1.231	UShs	273104 Pension
Reason: Inprogress		
0.960	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Ongoing maintenance		
0.661	UShs	221003 Staff Training
Reason: Developed training plan, vetting and processing underway		
0.224	UShs	228001 Maintenance-Buildings and Structures
Reason: Under perocurement		
3.285	Bn Shs	Department : 002 Medical Services
Reason: Specified by item		
<i>Items</i>		
2.771	UShs	224001 Medical Supplies and Services
Reason: Supplies made, processing payment		
0.379	UShs	225101 Consultancy Services
Reason: Payment underway		
0.053	UShs	224005 Laboratory supplies and services
Reason: Under procurement		
0.030	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Under procurement		
0.030	UShs	224010 Protective Gear
Reason: Under procurement		

**VOTE:** 401 Mulago National Referral Hospital

Quarter 1

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 2023/24	Actuals By END Q 1
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of super-specialized HR recruited	Number	60	1
No. of super-specialized HR trained	Number	50	10
Percentage of the staff structure filled	Percentage	68%	66%
number of super specialised HR trained and retained	Number	50	10

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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: 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 2023/24	Actuals By END Q 1
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of clients who are satisfied with services	Proportion	75%	35%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	2	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	22	22
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 2023/24	Actuals By END Q 1
% of Target Laboratories accredited	Percentage	100%	80%
Proportion of key functional diagnostic equipment	Proportion	80%	80%
% of calibrated equipment in use	Percentage	100%	80%
% of referred in patients who receive specialised health care services	Percentage	95%	90%
Proportion of patients referred in	Proportion	90%	90%
Proportion of patients referred out	Proportion	5%	10%

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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 2023/24	Actuals By END Q 1
% of calibrated equipment in use	Percentage	95%	80%
% Increase in Specialised out patient services offered	Percentage	65%	60%
% of referred in patients who receive specialised health care services	Percentage	95%	90%
% of stock outs of essential medicines	Percentage	20%	25%
Average Length of Stay	Number	5	5
Bed Occupancy Rate	Rate	85%	90%
Proportion of patients referred in	Proportion	90%	95%
Proportion of Hospital based Mortality	Proportion	3%	4.5%
Proportion of patients referred out	Proportion	7%	9%
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 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	200	90
% of referred in patients who receive specialised health care services	Percentage	95%	90%
% of stock outs of essential medicines	Percentage	30%	28%
Average Length of Stay	Number	4	4.5
Bed Occupancy Rate	Rate	90%	94%
Proportion of Hospital based Mortality	Proportion	5%	4%
No. of Patients diagnosed for TB/Malaria/HIV	Number	620	347

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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: 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 2023/24	Actuals By END Q 1
Number of Health Research Publications	Number	8	0
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 2023/24	Actuals By END Q 1
% of calibrated equipment in use	Percentage	100%	90%
% Increase in Specialised out patient services offered	Percentage	95%	90%
% of referred in patients who receive specialised health care services	Percentage	95%	90%
% of stock outs of essential medicines	Percentage	35%	28%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	90	94
Proportion of patients referred in	Proportion	78%	90%
Proportion of Hospital based Mortality	Proportion	5%	1.9%
Proportion of patients referred out	Proportion	3%	5%
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 2023/24	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	150	0

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Project:1637 Retooling of Mulago National Referral Hospital			
Budget Output: 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 2023/24	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	60%

# VOTE: 401 Mulago National Referral Hospital

Quarter 1

## Performance highlights for the Quarter

1. New specialized services introduced i.e renal transplant, arthroscopy, geriatric medicine, Paediatric nephology, endocrinology and Interventional radiology, a medical sub-specialty of radiology that utilises minimally invasive image guided procedures to diagnose and treat diseases.
2. Established Clinical trials unit in collaboration with Makerere Lung Institute.
3. Strengthened the functionality of the Board and standing committees through periodic meetings, benchmarking and trainings.
4. Reviewing NTR & Waiver policy to enhance revenues.
5. 10-staffs sent for specialized training and career development
6. Procured supplies (drugs and sundries) for specialized services worth 4.5bn.
7. Established digital high level fidelity simulation center for critical care training
8. Conducted ISO 9001 Internal audit and made submissions for certification ISO 9001:2015 Quality Management Systems Standards.

## Variances and Challenges

1. Incomplete renovation works in Lower Mulago.
2. High Patient Load especially in Neuro, Accident & Emergency, Trauma and medical wards
3. Human resource inadequacies, both number and skill mix, for operationalisation of specialised services.
4. Zero releases for Development distorted plan to acquire key missing equipment..
5. Low budget to maintain, repair or service hi-tech equipment leaves many key equipment nonfunctional.
6. Limited accommodation for staff working in critical areas.
7. Strikes by medical interns worsened the staffing gaps.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	117.810	117.810	28.140	17.395	23.9 %	14.8 %	61.8 %
Sub SubProgramme:01 National Referral Hospital Services	117.810	117.810	28.140	17.395	23.9 %	14.8 %	61.8 %
000001 Audit and Risk Management	0.219	0.219	0.055	0.054	25.1 %	24.7 %	98.2 %
000002 Construction Management	3.260	3.260	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.152	0.152	0.038	0.031	25.0 %	20.4 %	81.6 %
000005 Human Resource Management	71.674	71.674	17.918	12.252	25.0 %	17.1 %	68.4 %
320002 Administrative and support services	20.372	20.372	5.094	3.310	25.0 %	16.2 %	65.0 %
320009 Diagnostic Services	0.510	0.510	0.128	0.006	25.1 %	1.2 %	4.7 %
320047 Surgical Services	5.430	5.430	1.358	0.014	25.0 %	0.3 %	1.0 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	3.450	1.725	25.0 %	12.5 %	50.0 %
320049 Medical Research	0.123	0.123	0.031	0.003	25.2 %	2.4 %	9.7 %
320050 Paediatric Services	0.270	0.270	0.068	0.000	25.2 %	0.0 %	0.0 %
Total for the Vote	117.810	117.810	28.140	17.395	23.9 %	14.8 %	61.8 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	12.534	10.747	25.0 %	21.4 %	85.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.428	2.428	0.607	0.605	25.0 %	24.9 %	99.7 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.040	0.013	25.0 %	8.1 %	32.5 %
212102 Medical expenses (Employees)	0.100	0.100	0.025	0.011	25.0 %	11.0 %	44.0 %
221001 Advertising and Public Relations	0.050	0.050	0.013	0.010	26.0 %	20.0 %	76.9 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.006	0.000	27.1 %	0.0 %	0.0 %
221003 Staff Training	3.140	3.140	0.785	0.124	25.0 %	3.9 %	15.8 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.009	0.008	26.5 %	23.5 %	88.9 %
221009 Welfare and Entertainment	0.323	0.323	0.081	0.005	25.1 %	1.5 %	6.2 %
221010 Special Meals and Drinks	1.400	1.400	0.350	0.184	25.0 %	13.1 %	52.6 %
221011 Printing, Stationery, Photocopying and Binding	0.308	0.308	0.077	0.000	25.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.068	0.068	0.017	0.000	25.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	0.702	0.509	25.0 %	18.1 %	72.5 %
223004 Guard and Security services	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
223005 Electricity	2.096	2.096	0.524	0.524	25.0 %	25.0 %	100.0 %
223006 Water	3.000	3.000	0.750	0.750	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.014	0.003	24.9 %	5.3 %	21.4 %
224001 Medical Supplies and Services	18.000	18.000	4.500	1.729	25.0 %	9.6 %	38.4 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.210	0.210	0.053	0.000	25.2 %	0.0 %	0.0 %
224010 Protective Gear	0.130	0.130	0.033	0.003	25.4 %	2.3 %	9.1 %
224011 Research Expenses	0.065	0.065	0.016	0.000	24.8 %	0.0 %	0.0 %
225101 Consultancy Services	1.570	1.570	0.393	0.013	25.0 %	0.8 %	3.3 %
227001 Travel inland	0.302	0.302	0.075	0.075	24.8 %	24.8 %	100.0 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.836	0.836	0.209	0.209	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.225	0.001	25.0 %	0.1 %	0.4 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.100	0.009	25.0 %	2.2 %	9.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5.434	5.434	1.359	0.399	25.0 %	7.3 %	29.4 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.006	0.004	24.6 %	16.4 %	66.7 %
263402 Transfer to Other Government Units	0.098	0.098	0.025	0.000	25.5 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.100	0.100	0.025	0.015	25.0 %	15.0 %	60.0 %
273104 Pension	8.694	8.694	2.173	0.943	25.0 %	10.8 %	43.4 %
273105 Gratuity	8.696	8.696	2.174	0.371	25.0 %	4.3 %	17.1 %
282103 Scholarships and related costs	0.340	0.340	0.085	0.003	25.0 %	0.9 %	3.5 %
312111 Residential Buildings - Acquisition	3.260	3.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	117.810	117.810	28.141	17.392	23.9 %	14.8 %	61.8 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	117.810	117.810	28.138	17.394	23.88 %	14.76 %	61.82 %
Sub SubProgramme:01 National Referral Hospital Services	117.810	117.810	28.138	17.394	23.88 %	14.76 %	61.8 %
<i>Departments</i>							
001 General Administration and Support Services	92.417	92.417	23.105	15.646	25.0 %	16.9 %	67.7 %
002 Medical Services	20.133	20.133	5.033	1.748	25.0 %	8.7 %	34.7 %
<i>Development Projects</i>							
1637 Retooling of Mulago National Referral Hospital	5.260	5.260	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	117.810	117.810	28.138	17.394	23.9 %	14.8 %	61.8 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Referral Hospital Services	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1637 Retooling of Mulago National Referral Hospital	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Departments			
Department:001 General Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
<ul style="list-style-type: none"><li>Annual Audit workplan for FY 2023/2024 in place.</li><li>Quarterly Audit Committee meetings held.</li><li>Financial Statements &amp; Final Accounts • Review Governance Framework, Risk Management &amp; Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services &amp; Works) • Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water &amp; Electricity utilization)</li><li>Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash &amp; Imprest management • Appraise Management and Implementation of projects • Appraise the Performance &amp; Management NTR • Fleet Management &amp; Fuel utilization • IT &amp; Systems Management • Drugs and Medical Sundries</li><li>Health and Safety of Patients &amp; Staff • Financial Statements &amp; Final Accounts for 2022/2023</li></ul>		<ul style="list-style-type: none"><li>FY:2023/2024 Audit workplan, presented to Audit committee and approved.</li><li>01 Quarterly Audit meetings held.</li><li>2022/2023 Financial Statements &amp; Final Accounts audited, reports prepared.</li><li>Performance of Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) appraised, reports prepared.</li><li>Reviewed Governance framework, Risk management and control process, reports prepared.</li><li>Reviewed management of payments, advances and accountabilities, reports prepared.</li><li>Appraised Procurement Management (goods, services &amp; works) and prepared reports.</li><li>Conducted Enterprise Risk Management training and submitted reports.</li><li>Attended ICPAU Annual Seminar and the ICPAU Economic Forum</li><li>Finalized 4th quarter, FY 2022/23, Internal Audit report, reviewed with management and final draft ready for presentation to stakeholders</li></ul>	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,000.000
221007 Books, Periodicals & Newspapers			500.000
221009 Welfare and Entertainment			1,750.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			200.000
221012 Small Office Equipment			200.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			9,000.000
		Total For Budget Output	53,650.000
		Wage Recurrent	0.000
		Non Wage Recurrent	53,650.000
		Arrears	0.000
		AIA	0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
• Financial Statement and Final Accounts for 2022/2023 prepared and submitted. • Q1 expenditure limits reviewed, • Q1 finance committee meeting held • 1st Quarter’s warranting finalized and approved by MoFPED. • Management and statutory financial reports prepared. • Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.	• Prepare and submit Financial Statement and Final Accounts for 2022/2023. • Q1 expenditure limits reviewed, • 01 finance committee meetings held. • Q1 warranting finalized, submitted and approved by MoFPED. • Q1 Management and statutory financial reports prepared. • Payment vouchers and monthly tax returns prepared, processed and met in a timely manner. • Prepared responses to Audit queries.	No variations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			5,919.000
		Total For Budget Output	30,919.000
		Wage Recurrent	0.000
		Non Wage Recurrent	30,919.000
		Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

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

<ul style="list-style-type: none"><li>Annual Recruitment plan prepared and submitted. Vacancies, promotions submitted timely.</li><li>Timely and transparent appraisal processes completed; confirmation &amp; promotions submitted promptly.</li><li>Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid.</li><li>Team building activities undertaken; staff conflict management framework strengthened.</li><li>Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation.</li><li>Annual training plan developed, staff Capacity building undertaken, studies submitted promptly and Quarterly reports compiled.</li><li>Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced.</li><li>Rewards and Sanction framework strengthened.</li><li>Gender and equity compliance enforced.</li><li>Staff meetings functionalized and minutes produced.</li><li>Work tools, furniture, office equipment and stationary provided.</li></ul>	<ul style="list-style-type: none"><li>2023/2024 Annual Recruitment plan in place. Vacancies &amp; promotions submitted to relevant bodies.</li><li>Staff appraised, timely performance agreements signed .</li><li>Submitted confirmation &amp; promotions to relevant bodies.</li><li>Paid salaries, monthly pension &amp; gratuity to verified beneficiaries.</li><li>Newly deployed staff accessed on payroll within 4 weeks of deployment.</li><li>Staff conflict management framework strengthened, wellness introduced for team building and fitness.</li><li>Welfare services including bereavement, medical support, tea, lunch extended for morale and motivation.</li><li>2023/2024 training plan developed, staff Capacity building including attachment, exchange program, benchmarking and training ongoing.</li><li>10 members of staff sent for specialised training.</li><li>Occupational health and safety measures ensured Q1 reports in place.</li><li>Q1 rewards &amp; Sanction meetings held, deliberations actualised.</li><li>Gender specific sanitary.</li><li>Departmental meeting conducted.</li><li>Work tools &amp; stationary provided</li></ul>	No variation
---	---	--------------

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

Item	Spent
211101 General Staff Salaries	10,746,863.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,885.000
212102 Medical expenses (Employees)	11,027.350
221003 Staff Training	124,044.199
221009 Welfare and Entertainment	2,860.000
221016 Systems Recurrent costs	5,000.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,000.000
273102 Incapacity, death benefits and funeral expenses		15,000.000
273104 Pension		942,898.671
273105 Gratuity		371,002.903
282103 Scholarships and related costs		3,009.000
	Total For Budget Output	12,251,590.286
	Wage Recurrent	10,746,863.163
	Non Wage Recurrent	1,504,727.123
	Arrears	0.000
	AIA	0.000
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:		
<div><ul style="list-style-type: none"><li>Private Patient Services, Client charter, Risk and disaster policy under development.</li><li>Stakeholder engagement and directorates open days organized.</li><li>Client satisfaction survey conducted.</li><li>Board and Standing Committees meetings conducted and performance reports submitted.</li><li>Senior Management Team reconstituted and functionalized.</li><li>Staff meetings functionalized and minutes produced.</li></ul></div>	<div><ul style="list-style-type: none"><li>Risk and Disaster policy being developed. NTR and waiver policy under review. Client Charter under development.</li><li>MoUs reviewed and signed with partners including Baylor, MJAP, MLI, MUHJU.</li><li>Surgical week organised and several media briefs.</li><li>Meeting of stakeholders on Mulago Hill held</li><li>Conducted Client Satisfaction survey.</li><li>Q1 Committee and Board Meetings held, deliberations made.</li><li>Senior Management team appointed and inducted into their roles.</li></ul></div>	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ul style="list-style-type: none"><li>Quality assurances undertaken, Integrated Quality Management Systems ISO 9001 standards implemented.</li><li>Meals provided, staff cafeteria operationalised.</li><li>Public Relation activities including Broadcast, Print and Social media strengthened.</li><li>Call centre established and fully fledged Customer care desk functionalised.</li><li>Waste management, cleaning, gardening, fumigation &amp; disinfection services provided, monthly reports produced</li><li>Infection Prevention &amp; Control (IPC) supplies provided, measures enforced and reports prepared.</li><li>Guarding and security services provided</li><li>Digitization of processes facilitated.</li><li>Biometrics rolled-out; IHMS and CCTV Cameras coverages extended.</li><li>Supplies, goods or services procured; and/or supervised</li><li>Work tools, furniture, office equipment and stationary provided.</li></ul>	<p>Conducted ISO internal Audit, submissions made and now await certification.</p> <p>Meals to patients offered. Advanced nutritional support to 1,063 children under Mwanamugimu.</p> <p>Newspaper supplements, adverts, active social media accounts, hospital documentaries done.</p> <p>Customer care desk established at various service centres.</p> <p>IPC training conducted, IPC supplies including PPEs, alcohol based-sanitizers, colour-coded waste bins, bin liners procured; measures strengthened.</p> <p>Hospital cleaned, waste collected and disposed, hospital fumigated timely reports produced.</p> <p>Guarding services provided by Mulago Internal Security, Askar Security and supervised by Uganda Police.</p> <p>Specifications for ICT equipment developed, scale-up of IHMS under procurement.</p> <p>Renovated of Paediatric Acute Care Unit to create a child friendly environment. Ssome buildings repaired, plumbing and electrical fittings installed</p> <p>Procured supplies for specialised medical services worth 4.5bn.</p> <p>Assorted stationary &amp; office tools procured</p>	No variations
<ul style="list-style-type: none"><li>Scheme of placement and installation of equipment strengthened.</li><li>Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled.</li><li>Building, plants and structures maintained</li><li>Smart cooking and solar lighting.</li><li>Utility usage optimised, utility bills paid</li></ul>	<ul style="list-style-type: none"><li>Laboratory equipment acquired under placement method.</li><li>Paediatric and Medical services being reorganized; created general wards and clinics in Upper Mulago.</li><li>Serviced and maintained Lifts, radiology equipment, Spect gamma camera, theatre equipment and other medical equipment.</li><li>Maintenance of the medical gases plants, generators and other plants conducted.</li><li>Installed the hospital kitchen on smart cooking electricity by the Ministry of Energy.</li><li>Verified and paid water, electricity and telecom services.</li></ul>	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
<ul style="list-style-type: none"><li>2022/2023 Budget Performance Reports prepared, submitted on PBS and approved by appropriate MDA.</li><li>2023/2024 PIP reports and Medium-term forecast prepared, submitted on PBS.</li><li>Active participation in the activities of the program Working Group (PWG), reports shared appropriately.</li><li>2024/2025 Performance Contract for the Accounting Officer prepared on PBS, submitted to MoFPED and hardcopy signed.</li><li>Automate the revenue collection mechanisms to improve efficiency</li><li>Support hospital grants and proposal development processes.</li><li>Compile health statistics, prepare, disseminate and use of health information for decision.</li></ul>	<ul style="list-style-type: none"><li>Q4 Budget Performance Reports and Annual Performance of the Economy reports FY 2022/23 prepared and submitted.</li><li>FY 2023/24 Approved Budget finalized and submitted on PBS; PIP reports, multiyear commitment and MTEF projections prepared and submitted.</li><li>M&amp;E Reports for 4th Quarter prepared and presented to the program working group</li><li>Performance contract for the Accounting Officer prepared and submitted online, hardcopy signed.</li><li>IHMS is now operational in most of the revenue collection centres. URA automated revenue collection.</li><li>MoUs with Insurance service providers for uptake of insurance services under review.</li><li>Research Department Hospital established and is in the process of organising a training on Research Development.</li><li>Monthly health statistics and surveillance (alerts) reports prepared and submitted to MoH</li></ul>	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522,753.056	
211107 Boards, Committees and Council Allowances	13,419.000	
221001 Advertising and Public Relations	9,793.013	
221007 Books, Periodicals & Newspapers	5,000.000	
221010 Special Meals and Drinks	183,862.500	
221012 Small Office Equipment	100.000	
222001 Information and Communication Technology Services.	40,000.000	
223001 Property Management Expenses	509,467.925	
223004 Guard and Security services	75,000.000	
223005 Electricity	523,930.750	
223006 Water	750,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,987.760	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		59,493.000
227004 Fuel, Lubricants and Oils		200,000.000
228001 Maintenance-Buildings and Structures		1,250.000
228002 Maintenance-Transport Equipment		9,455.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		399,165.233
228004 Maintenance-Other Fixed Assets		4,010.000
	Total For Budget Output	3,309,687.837
	Wage Recurrent	0.000
	Non Wage Recurrent	3,309,687.837
	Arrears	0.000
	AIA	0.000
	Total For Department	15,645,847.123
	Wage Recurrent	10,746,863.163
	Non Wage Recurrent	4,898,983.960
	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	00 Bone Scans 00 Cardiac 00 Respiratory 00 Endocrine 00 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintiphy	System anomaly noted, the system is populating the Annual Workplan from the previous financial year.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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	54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 00 Electrophoresis (HB, Proteins, ..) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Post-mortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services	System anomaly noted, the system is populating the Annual Workplan from the previous financial year
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	2,439 Conventional Radiography 03 Fluoroscopy guided procedures 697 CT images 00 MRI 3,238 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 59 Mammography 372 Interventional Imaging 03 Others radiological services (forensic radiology)	MRI equipment is under revamping, CT and Flouroscopy equipment under maintenance.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
75,499 Haematology 4,560 Blood Transfusion services 313,013 Clinical Chemistry 1,945 Hormonal Assays 100 Electrophoresis 12,035 Microbiology 4,005 Routine Lab Studies eg RFT 570 Post-mortem 2,849 pathology services 212 Forensic studies 250 other Clinical Lab services	54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 00 Electrophoresis (HB, Proteins etc.) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Postmortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services	Electrophoresis machine await maintainance
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy	00 Bone Scans 00 Cardiac 00 Respiratory 00 Endocrine 00 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintiphy	The SPECT Gamma Camera repaired but the radio-pharmaceuticals and Tc generator are under procurement. Nuclear Medicine services not yet rolledout.
NA	2,439 Conventional Radiography 03 Fluoroscopy guided procedures 697 CT images 00 MRI 3,238 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 59 Mammography 372 Interventional Imaging 03 Others radiological services (forensic radiology)	System anomaly noted, the system is populating the Annual Workplan from the previous financial year.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225101 Consultancy Services			6,400.000
		Total For Budget Output	6,400.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,400.000
		Arrears	0.000
		ALA	0.000
Budget Output:320047 Surgical Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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	<ul style="list-style-type: none"><li>• 02 surgical camps held (Fistula camp and orthopedic / knee replacement camp)</li><li>• 30,794 Surgical Outpatients reached</li><li>• 6,668 Surgical Inpatients.</li><li>• 114 ICU admissions.</li><li>• 4,709 Physiotherapies</li><li>• 664 Occupational therapies</li><li>• 667 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 139 wood, 110 metal, 140 leather, 278 Prosthetics &amp; orthotics Workshops services</li></ul>		System anomaly noted, the system is populating the Annual Workplan from the previous financial year
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			
<ul style="list-style-type: none"><li>• 23,026 Outpatients reached</li><li>• 6,758 Admissions</li><li>• 2,719 specialized surgeries</li><li>• 669 Optometry examinations.</li><li>• 4,233 cases at A&amp;E</li><li>• 1,126 patients scanned at A&amp;E</li><li>• 1,650 RTA cases (920 MVAs &amp; 720 Boda-boda cases).</li><li>• 134 Trauma Surgeries</li><li>• 476 Plaster room procedures</li></ul>	<ul style="list-style-type: none"><li>• 30,794 Surgical Outpatients reached</li><li>• 6,668 Surgical Admissions</li><li>• 4,160 specialized surgeries</li><li>• 1,537 Optometry examinations.</li><li>• 4,102 cases at A&amp;E</li><li>• 1,110 patients scanned at A&amp;E</li><li>• 1,715 RTA cases (879 MVAs &amp; 836 Boda-boda cases).</li><li>• 169 Trauma Surgeries</li><li>• 515 Plaster room procedures</li></ul>		.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
<ul style="list-style-type: none"><li>• 510 Neurosurgeries, • 78 Spine Surgeries</li><li>• 416 Ocular (eye) surgeries • 839 Orthopaedic Surgeries • 263 Pediatric Surgeries,</li><li>• 195 ENT surgeries, • 34 Oral surgeries</li><li>• 350 Urology surgeries • 107 GIT Surgeries,</li><li>• 55 Cardiothoracic surgeries, • 60 Colorectal surgeries • 56 Plastic and reconstructive surgeries • 57 Endocrine surgeries • 379 Major unclassified (general) surgeries</li></ul>	<ul style="list-style-type: none"><li>• 643 Neurosurgeries,</li><li>• 78 Spine Surgeries</li><li>• 297 Ocular (eye) surgeries</li><li>• 1,031 Orthopaedic Surgeries</li><li>• 280 Pediatric Surgeries,</li><li>• 180 ENT surgeries,</li><li>• 35 Oral surgeries</li><li>• 374 Urology surgeries</li><li>• 148 GIT Surgeries,</li><li>• 34 Cardiothoracic surgeries,</li><li>• 147 Colorectal surgeries</li><li>• 32 Plastic and reconstructive surgeries</li><li>• 97 Endocrine surgeries</li><li>• 436 unclassified (general) major surgeries</li></ul>	.
3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services	<ul style="list-style-type: none"><li>• 4,709 Physiotherapies</li><li>• 664 Occupational therapies</li><li>• 667 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 139 wood, 110 metal, 140 leather, 278 Prosthetics &amp; orthotics Workshops services</li></ul>	Partnership at orthopaedic workshops
<ul style="list-style-type: none"><li>• 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions</li><li>• 35 In-hospital consultation; • 39 Ventilated life support • 13 Open heart anesthesia • 823 Emergency Anesthesia • 1,896 Peri-operative medicine • 232 Pead anesthesia. • 25 Interventional anesthesia • 2,757 Post anesthesia care • 84 complex pain syndromes. • 160 Palliative Anesthesia</li></ul>	ICU & ANEASTHESIA SERVICES <ul style="list-style-type: none"><li>• 114 ICU admissions</li><li>• 180 ICU based procedures</li><li>• 29 ICU radiological interventions</li><li>• 41 In-hospital consultation;</li><li>• 43 Ventilated life support</li><li>• 17 Open heart anaesthesia</li><li>• 823 Emergency Anaesthesia</li><li>• 2,210 Peri-operative medicine</li><li>• 245 Pead anaesthesia.</li><li>• 61 Interventional anaesthesia</li><li>• 4,160 Post anaesthesia care</li><li>• 147 complex pain syndromes.</li><li>• 477 Palliative Anaesthesia</li></ul>	High patient load

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
a) 01 transplant camps in Mulago NRH; b) 01 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Maiden transplant and subsequent transplant services as; 4 Kidney transplants, 10 AV Fistula Placement and reversal conducted.	Tansplnt infrastructure set-tup, YASHODA team visited for capacity building and patients screened. 01 Fistula camp conducted. 03 pairs matched, being prepared for Kidney transplant. Exchange visit to YASHODA undertaken.	.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			11,069.568
224010 Protective Gear			2,755.000
Total For Budget Output			13,824.568
Wage Recurrent			0.000
Non Wage Recurrent			13,824.568
Arrears			0.000
AIA			0.000
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			
• 27,626 Outpatient utilization. Admissions • 5 days ALOS • 2,745 dialysis sessions • 1,000 Medical emergencies • 382 Managed for MDR TB • 1,298 Susceptible TB • 423 benefited from Community services (screening and follow-ups)	• 25,759 Outpatient utilization. • 4,069 Admissions • 4.5 days ALOS • 2,974 dialysis sessions • 4,544 Medical emergencies utilization (2,164 OPD & 2,380 IPD cases) • 1,234 Managed for TB (88 IPD & 1,146 OPD cases) • 1,146 Susceptible TB • 613 benefited from Community services (screening and follow-ups) • Procured pharmaceutical supplies worth 4.5bn for specialised services	increased admissions	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
<div><div><div>• 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care</div></div></div>		<div><div><div>• 995 Pain management services • 34 End of Life Care • 113 Emergency Pain care • 477 Symptom management services • 20 Liaison Palliative care services • 1,540 Counselling and patient education services • 779 Spiritual services • 380 Pediatric palliative care</div></div></div>	Increased uptake of palliative care services
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
224001 Medical Supplies and Services			1,718,320.000
225101 Consultancy Services			6,856.000
Total For Budget Output			1,725,176.000
Wage Recurrent			0.000
Non Wage Recurrent			1,725,176.000
Arrears			0.000
AIA			0.000
Budget Output:320049 Medical Research			

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
<ul style="list-style-type: none"><li>Support and strengthen research and Ethics Committee.</li><li>MOUs with partner academic and research institutions reviewed.</li><li>Renew UNCST accreditation and accreditation from other countries maintained.</li><li>04 Operational research activities monitored.</li><li>04 Research sites supervised</li><li>65 Research protocols reviewed and assessed</li><li>Undergraduate and graduate research supervised.</li></ul>	<ul style="list-style-type: none"><li>Renewed UNCST accreditation.</li><li>Held monthly REC meetings and minutes shared.</li><li>Reviewed and signed MOUs with partner academic and research institutions</li><li>Accreditation with United States; FWA#: FWA00027023, HHS Registration Number – IORG0009762, Name of IRB as registered with HHS– Mulago National Referral Hospital IRB #1.</li><li>03 sites monitored by MREC</li><li>53 Research protocols reviewed and assessed i.e 24 initial reviews, 16 protocols renewed and 13 amended.</li><li>Provided feedback to researchers on their applications through written correspondences.</li><li>Established Clinical trials unit in collaboration with Makerere Lung Institute</li></ul>	No releases for Biobank equipment
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320050 Paediatric Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

15,869 Specialized Pediatric OPD; 5,235 Inpatients; 3.5 days ALOS 3,960 Child Immunizations, 825 Yellow fever, 226 Covid Immunizations, 877 HPV, 70 TT, 190 Vit A Supplements & 47 dewormed 607 beneficiaries of Intensive nutrition support and management of advanced syndromes. 150 Adolescents receive youth friendly services	<ul style="list-style-type: none"><li>• 20,444 Specialized Pediatric OPD;</li><li>• 4,518 paediatric Inpatients;</li><li>• 3.0 days ALOS</li><li>• 3,863 Child Immunizations,</li><li>• 554 Yellow fever,</li><li>• 274 HPV,</li><li>• 225 Vit A Supplements &amp; 358 dewormed</li><li>• 1,062 beneficiaries of Intensive nutrition support and management of advanced syndromes.</li><li>• 274 Adolescents received youth friendly services</li></ul>	No variations
--	---	---------------

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	1,747,900.568
Wage Recurrent	0.000
Non Wage Recurrent	1,747,900.568
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
<div>• Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 48% completion</div> <div>• Monitor and supervise the construction work for conformity with the set standards, agreement and Plan.</div> <div>• Process pay for completed certificates</div>	Construction of 150 staff housing units at 43%.	No releases to process the completed certificates
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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:		
NA	Carried-out ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS. Equipment list reviewed, specification and inventory updated.	No funds released for Q1
NA	Carried-out ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS. Equipment list reviewed, specification and inventory updated.	No funds releases in Q1

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Project:1637 Retooling of Mulago National Referral Hospital

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

<ul style="list-style-type: none"><li>Initiate procurement of specialized assorted medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG &amp; Echo, OT, ENT, etc</li><li>Conduct ICT needs assessment to identify area for more ICT network coverage &amp; gaps in IHMS</li><li>Benchmark for best practices</li></ul>	Carried-out ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS. Equipment list reviewed, specification and inventory updated.	No funds releases in Q1
---	---	-------------------------

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	17,393,747.691
Wage Recurrent	10,746,863.163
Non Wage Recurrent	6,646,884.528
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Departments			
Department:001 General Administration and Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. Annual Audit workplan for FY 2023/2024 in place. 2. Financial Statements & Final Accounts 2022/2023 audited and reported. 3. 16 areas Audited and Quarterly Audit reports prepared and shared 5. 02 Audit committee's meetings held		<ul style="list-style-type: none"><li>• FY:2023/2024 Audit workplan, presented to Audit committee and approved.</li><li>• 01 Quarterly Audit meetings held.</li><li>• 2022/2023 Financial Statements &amp; Final Accounts audited, reports prepared.</li><li>• Performance of Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) appraised, reports prepared.</li><li>• Reviewed Governance framework, Risk management and control process, reports prepared.</li><li>• Reviewed management of payments, advances and accountabilities, reports prepared.</li><li>• Appraised Procurement Management (goods, services &amp; works) and prepared reports.</li><li>• Conducted Enterprise Risk Management training and submitted reports.</li><li>• Attended ICPAU Annual Seminar and the ICPAU Economic Forum</li><li>• Finalized 4th quarter, FY 2022/23, Internal Audit report, reviewed with management and final draft ready for presentation to stakeholders</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,000.000	
221007 Books, Periodicals & Newspapers		500.000	
221009 Welfare and Entertainment		1,750.000	
221011 Printing, Stationery, Photocopying and Binding		200.000	
221012 Small Office Equipment		200.000	
227001 Travel inland		5,000.000	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	53,650.000
Wage Recurrent	0.000
Non Wage Recurrent	53,650.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

04 Statutory Fiancial reports produced and shared. 04 Quarterly management financial reports prepared and submitted. Accuracy of financial documents and compliance with relevant laws. Payment vouchers and tax returns prepared, processed and met timely.	<ul style="list-style-type: none"><li>• Prepare and submit Financial Statement and Final Accounts for 2022/2023.</li><li>• Q1 expenditure limits reviewed,</li><li>• 01 finance committee meetings held.</li><li>• Q1 warranting finalized, submitted and approved by MoFPED.</li><li>• Q1 Management and statutory financial reports prepared.</li><li>• Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li><li>• Prepared responses to Audit queries.</li></ul>
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	5,919.000
Total For Budget Output	30,919.000
Wage Recurrent	0.000
Non Wage Recurrent	30,919.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

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

Improved staff levels (number and skill mix) Staff Capacity building Fellowship & training especially in super-specilaisation areas. Staff welfare schemes. Performances managed Rewards and sanctions framework. Employees relations and team building.	<ul style="list-style-type: none"><li>• 2023/2024 Annual Recruitment plan in place. Vacancies &amp; promotions submitted to relevant bodies.</li><li>• Staff appraised, timely performance agreements signed .</li><li>• Submitted confirmation &amp; promotions to relevant bodies.</li><li>• Paid salaries, monthly pension &amp; gratuity to verified beneficiaries.</li><li>• Newly deployed staff accessed on payroll within 4 weeks of deployment.</li><li>• Staff conflict management framework strengthened, wellness introduced for team building and fitness.</li><li>• Welfare services including bereavement, medical support, tea, lunch extended for morale and motivation.</li><li>• 2023/2024 training plan developed, staff Capacity building including attachment, exchange program, benchmarking and training ongoing.</li><li>• 10 members of staff sent for specialised training.</li><li>• Occupational health and safety measures ensured Q1 reports in place.</li><li>• Q1 rewards &amp; Sanction meetings held, deliberations actualised.</li><li>• Gender specific sanitary.</li><li>• Departmental meeting conducted.</li><li>• Work tools &amp; stationary provided</li></ul>
--	---

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

Item	Spent
211101 General Staff Salaries	10,746,863.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,885.000
212102 Medical expenses (Employees)	11,027.350
221003 Staff Training	124,044.199
221009 Welfare and Entertainment	2,860.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	5,000.000
273102 Incapacity, death benefits and funeral expenses	15,000.000
273104 Pension	942,898.671
273105 Gratuity	371,002.903
282103 Scholarships and related costs	3,009.000

Total For Budget Output	12,251,590.286
-------------------------	----------------

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	10,746,863.163
	Non Wage Recurrent	1,504,727.123
	Arrears	0.000
	AIA	0.000

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, reviewed as may be required and implemented. Stakeholder meetings and directorates open days organized. Functionality of the Board and standing committees strengthened through periodic meetings.	<ul style="list-style-type: none"><li>• Risk and Disaster policy being developed. NTR and waiver policy under review. Client Charter under development.</li><li>• MoUs reviewed and signed with partners including Baylor, MJAP, MLI, MUHJU.</li><li>• Surgical week organised and several media briefs.</li><li>• Meeting of stakeholders on Mulago Hill held</li><li>• Conducted Client Satisfaction survey.</li><li>• Q1 Committee and Board Meetings held, deliberations made.</li><li>• Senior Management team appointed and inducted into their roles.</li></ul>
ISO service accreditation. Customer care and brand management. Filter clinic at Upper Mulago Strengthened. Meals & nutritional support Infection Prevention and Control strengthened Guarding and security services provided. ICT services & Automation	Conducted ISO internal Audit, submissions made and now await certification. Meals to patients offered. Advanced nutritional support to 1,063 children under Mwanamugimu. Newspaper supplements, adverts, active social media accounts, hospital documentaries done. Customer care desk established at various service centres. IPC training conducted, IPC supplies including PPEs, alcohol based- sanitizers, colour-coded waste bins, bin liners procured; measures strengthened. Hospital cleaned, waste collected and disposed, hospital fumigated timely reports produced. Guarding services provided by Mulago Internal Security, Askar Security and supervised by Uganda Police. Specifications for ICT equipment developed, scale-up of IHMS under procurement. Renovated of Paediatric Acute Care Unit to create a child friendly environment. Ssome buildings repaired, plumbing and electrical fittings installed Procured supplies for specialised medical services worth 4.5bn. Assorted stationary & office tools procured

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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:			
Strengthen the Placement of equipment scheme. Maintenance and service contracts for equipment Building, structures, plants, lifts, generators and transport fleet maintained. Smart cooking and Solar lighting. Utilities paid for		<ul style="list-style-type: none"><li>• Laboratory equipment acquired under placement method.</li><li>• Paediatric and Medical services being reorganized; created general wards and clinics in Upper Mulago.</li><li>• Serviced and maintained Lifts, radiology equipment, Spect gamma camera, theatre equipment and other medical equipment.</li><li>• Maintenance of the medical gases plants, generators and other plants conducted.</li><li>• Installed the hospital kitchen on smart cooking electricity by the Ministry of Energy.</li><li>• Verified and paid water, electricity and telecom services.</li></ul>	
a) 04 Quarterly Budget Performance reports prepared b) Budget Framework Paper (BFP), Ministerial Policy Statement (MPS), Public Investment Plan (PIP), Annual Workplan and Budgets for 2024/2025 prepared. c) Prepare, disseminate and usage of health informa		<ul style="list-style-type: none"><li>• Q4 Budget Performance Reports and Annual Performance of the Economy reports FY 2022/23 prepared and submitted.</li><li>• FY 2023/24 Approved Budget finalized and submitted on PBS; PIP reports, multiyear commitment and MTEF projections prepared and submitted.</li><li>• M&amp;E Reports for 4th Quarter prepared and presented to the program working group</li><li>• Performance contract for the Accounting Officer prepared and submitted online, hardcopy signed.</li><li>• IHMS is now operational in most of the revenue collection centres. URA automated revenue collection.</li><li>• MoUs with Insurance service providers for uptake of insurance services under review.</li><li>• Research Department Hospital established and is in the process of organising a training on Research Development.</li><li>• Monthly health statistics and surveillance (alerts) reports prepared and submitted to MoH</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			522,753.056
211107 Boards, Committees and Council Allowances			13,419.000
221001 Advertising and Public Relations			9,793.013
221007 Books, Periodicals & Newspapers			5,000.000
221010 Special Meals and Drinks			183,862.500

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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
221012 Small Office Equipment		100.000
222001 Information and Communication Technology Services.		40,000.000
223001 Property Management Expenses		509,467.925
223004 Guard and Security services		75,000.000
223005 Electricity		523,930.750
223006 Water		750,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,987.760
227001 Travel inland		59,493.000
227004 Fuel, Lubricants and Oils		200,000.000
228001 Maintenance-Buildings and Structures		1,250.000
228002 Maintenance-Transport Equipment		9,455.600
228003 Maintenance-Machinery & Equipment Other than Transport		399,165.233
228004 Maintenance-Other Fixed Assets		4,010.000
	Total For Budget Output	3,309,687.837
	Wage Recurrent	0.000
	Non Wage Recurrent	3,309,687.837
	Arrears	0.000
	AIA	0.000
	Total For Department	15,645,847.123
	Wage Recurrent	10,746,863.163
	Non Wage Recurrent	4,898,983.960
	Arrears	0.000
	AIA	0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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, 52 Respiratory, 1000 Endocrine, 500 Renal, 300 GIT, 200 Tumors, 52 Brain Imaging, 52 Lymphoscintiphy		00 Bone Scans 00 Cardiac 00 Respiratory 00 Endocrine 00 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintiphy	
142,944 Haematology 15,720 Blood Transfusion Services 937,860 Clinical Chemistry 6,896 Hormonal Assays 100 Electrophoresis 63,524 Microbiology 10,032 Routine Lab Studies eg RFT 1,972 Post-mortem 9,912 pathology services 776 Forensic 3,676 others		54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 00 Electrophoresis (HB, Proteins, ..) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Post-mortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab 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			
9000 Conventional Radiography 320 Fluoroscopy guided procedures 6000 CT images 720 MRI scanned. 8400 Ultrasonography 480 Mammography 960 Interventional Imaging 600 Other radiological services		2,439 Conventional Radiography 03 Fluoroscopy guided procedures 697 CT images 00 MRI 3,238 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 59 Mammography 372 Interventional Imaging 03 Others radiological services (forensic radiology)	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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			
300,00 Haematology 30,000 Blood Transfusion 1,200,000 Clinical Chemistry 20,000 Hormonal Assays 400 Electrophoresis 34,400 Microbiology 100,000 Routine Lab Studies eg RFT, 2,000 Postmortem 10,000 pathology services 800 Forensic studies 1000 others		54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 00 Electrophoresis (HB, Proteins etc.) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Postmortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services	
700 Bone Scans 100 Cardiac 52 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumors 52 Brain Imaging 52 Lymphoscintiphy		00 Bone Scans 00 Cardiac 00 Respiratory 00 Endocrine 00 Renal 00 GIT 00 Tumors 00 Brain Imaging 00 Lymphoscintiphy	
8,120 Conventional Radiography 32 Fluoroscopy guided procedures 7,880 CT images 600 MRI Scanned 10,788 Ultrasonography 324 Mammography 884 Interventional Imaging 400 Others radiological services		2,439 Conventional Radiography 03 Fluoroscopy guided procedures 697 CT images 00 MRI 3,238 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 59 Mammography 372 Interventional Imaging 03 Others radiological services (forensic radiology)	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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	
225101 Consultancy Services		6,400.000	
Total For Budget Output		6,400.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,400.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320047 Surgical Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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:			
04 surgical camps 72,000 Outpatients 22,000 Inpatients served. 700 ICU admissions 3,232 Physiotherapies 9,712 Occupational therapies 1,600 benefiaciaries of Orthopedic workshop services		• 02 surgical camps held (Fistula camp and orthopedic / knee replacement camp) • 30,794 Surgical Outpatients reached • 6,668 Surgical Inpatients. • 114 ICU admissions. • 4,709 Physiotherapies • 664 Occupational therapies • 667 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 139 wood, 110 metal, 140 leather, 278 Prosthetics & orthotics Workshops 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			
92,104 Outpatients reached 27,032 Admissions 5 days ALOS 10,876 specialized surgeries 2,676 Optometry examinations. 16,932 cases at A&E 4,504 patients scanned at A&E 6,600 RTA cases (MVAs & Bodaboda) 536 Trauma Surgeries 1,904 Plaster room procedures		• 30,794 Surgical Outpatients reached • 6,668 Surgical Admissions • 4,160 specialized surgeries • 1,537 Optometry examinations. • 4,102 cases at A&E • 1,110 patients scanned at A&E • 1,715 RTA cases (879 MVAs & 836 Boda-boda cases). • 169 Trauma Surgeries • 515 Plaster room procedures	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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			
Advanced surgeries in: 2,040 Neuro, 312 Spine 1,664 Ocular/eye 3,356 Orthopaedic 1,052 Pediatric, 780 ENT, 136 Oral 1,400 Urology 428 GIT Surgeries, 220 Cardiothoracic, 240 Colorectal 224 Plastic & reconstructive 228 Endocrine 1,516 general		<ul style="list-style-type: none"><li>• 643 Neurosurgeries,</li><li>• 78 Spine Surgeries</li><li>• 297 Ocular (eye) surgeries</li><li>• 1,031 Orthopaedic Surgeries</li><li>• 280 Pediatric Surgeries,</li><li>• 180 ENT surgeries,</li><li>• 35 Oral surgeries</li><li>• 374 Urology surgeries</li><li>• 148 GIT Surgeries,</li><li>• 34 Cardiothoracic surgeries,</li><li>• 147 Colorectal surgeries</li><li>• 32 Plastic and reconstructive surgeries</li><li>• 97 Endocrine surgeries</li><li>• 436 unclassified (general) major surgeries</li></ul>	
14,028 Physiotherapies 4,260 Occupational therapies 1,500 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services		<ul style="list-style-type: none"><li>• 4,709 Physiotherapies</li><li>• 664 Occupational therapies</li><li>• 667 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 139 wood, 110 metal, 140 leather, 278 Prosthetics &amp; orthotics Workshops services</li></ul>	
ICU 420 ICU admissions 482 ICU procedures 44 radiological interventions  ANEASTHESIA 140 Inhospital consultation 154 Ventilated life support 52 Open heart 3,292 Emergency 7,584 Perioperative 928 Pead. 100 Interventiinal 336 complex pain 640 Palliative		ICU & ANEASTHESIA SERVICES <ul style="list-style-type: none"><li>• 114 ICU admissions</li><li>• 180 ICU based procedures</li><li>• 29 ICU radiological interventions</li><li>• 41 In-hospital consultation;</li><li>• 43 Ventilated life support</li><li>• 17 Open heart anaesthesia</li><li>• 823 Emergency Anaesthesia</li><li>• 2,210 Peri-operative medicine</li><li>• 245 Pead anaesthesia.</li><li>• 61 Interventional anaesthesia</li><li>• 4,160 Post anaesthesia care</li><li>• 147 complex pain syndromes.</li><li>• 477 Palliative Anaesthesia</li></ul>	

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

a) 04 transplant camps in Mulago NRH; b) 04 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Maiden transplant and subsequent transplant services as; 16 Kidney transplants, 40 AV Fistula Placement and reversal conducted.	Tansplnt infrastructure set-tup, YASHODA team visited for capacity building and patients screened. 01 Fistula camp conducted. 03 pairs matched, being prepared for Kidney transplant. Exchange visit to YASHODA undertaken.
--	--

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

Item	Spent
224001 Medical Supplies and Services	11,069.568
224010 Protective Gear	2,755.000
Total For Budget Output	13,824.568
Wage Recurrent	0.000
Non Wage Recurrent	13,824.568
Arrears	0.000
AIA	0.000

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

110,000 Specialised Outpatient utilisation. 8,000 Admissions 5 days ALOS 10,000 dialysis sessions 4,000 Medical emergencies 1,200 Managed for MDR TB Pharmacy services	• 25,759 Outpatient utilization. • 4,069 Admissions • 4.5 days ALOS • 2,974 dialysis sessions • 4,544 Medical emergencies utilization (2,164 OPD & 2,380 IPD cases) • 1,234 Managed for TB (88 IPD & 1,146 OPD cases) • 1,146 Susceptible TB • 613 benefited from Community services (screening and follow-ups) • Procured pharmaceutical supplies worth 4.5bn for specialised services
--	---

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

480 Pain management services 100 End of Life Care 220 Emergency Pain care 600 Symptom management services 60 Liaison Palliative care services 1,000 Counselling and patient education services 600 Spiritual services 40 Pediatric palliative care	<ul style="list-style-type: none"><li>• 995 Pain management services</li><li>• 34 End of Life Care</li><li>• 113 Emergency Pain care</li><li>• 477 Symptom management services</li><li>• 20 Liaison Palliative care services</li><li>• 1,540 Counselling and patient education services</li><li>• 779 Spiritual services</li><li>• 380 Pediatric palliative care</li></ul>
---	--

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

Item	Spent
224001 Medical Supplies and Services	1,718,320.000
225101 Consultancy Services	6,856.000
Total For Budget Output	1,725,176.000
Wage Recurrent	0.000
Non Wage Recurrent	1,725,176.000
Arrears	0.000
AIA	0.000

Budget Output:320049 Medical Research

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Valid UNCST accreditation. Receive Accreditation from other countries eg USA 08 Operational research activities supervised. 08 Research sites monitored. 260 Research protocols reviewed and assessed (200 initial reviews, 30 renewed, 30 amendments)	<ul style="list-style-type: none"><li>Renewed UNCST accreditation.</li><li>Held monthly REC meetings and minutes shared.</li><li>Reviewed and signed MOUs with partner academic and research institutions</li><li>Accreditation with United States; FWA#: FWA00027023, HHS Registration Number – IORG0009762, Name of IRB as registered with HHS– Mulago National Referral Hospital IRB #1.</li><li>03 sites monitored by MREC</li><li>53 Research protocols reviewed and assessed i.e 24 initial reviews, 16 protocols renewed and 13 amended.</li><li>Provided feedback to researchers on their applications through written correspondences.</li><li>Established Clinical trials unit in collaboration with Makerere Lung Institute</li></ul>
--	--

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

Item	Spent
221007 Books, Periodicals & Newspapers	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:320050 Paediatric Services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

64,000 Paediatric OPD 5,235 Pead. Inpatients 3.5 days ALOS 8,000 Child Immunizations; 3000 Yellow fever, 1000 Covid, 3000 HPV & 280 TT 1500 Intensive nutrition support and managed for advanced syndromes. 600 Adolescents receive youth friendly services	<ul style="list-style-type: none"><li>• 20,444 Specialized Pediatric OPD;</li><li>• 4,518 paediatric Inpatients;</li><li>• 3.0 days ALOS</li><li>• 3,863 Child Immunizations,</li><li>• 554 Yellow fever,</li><li>• 274 HPV,</li><li>• 225 Vit A Supplements &amp; 358 dewormed</li><li>• 1,062 beneficiaries of Intensive nutrition support and management of advanced syndromes.</li><li>• 274 Adolescents received youth friendly services</li></ul>
--	---

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	1,747,900.568
Wage Recurrent	0.000
Non Wage Recurrent	1,747,900.568
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:

Facilitate the ongoing construction work on 150 Housing Units for staff in critical areas to 55% completion.	Construction of 150 staff housing units at 43%.
--	---

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Project:1637 Retooling of Mulago National Referral Hospital

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).	Carried-out ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS. Equipment list reviewed, specification and inventory updated.
1. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).	Carried-out ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS. Equipment list reviewed, specification and inventory updated.

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

1. Procure, install and commission assorted Medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy, ECG & Echo, OT, ENT etc. 2. Develop infrastructure and skills capacity for IHMS	Carried-out ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS. Equipment list reviewed, specification and inventory updated.
--	--

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	17,393,747.691
	Wage Recurrent	10,746,863.163
	Non Wage Recurrent	6,646,884.528
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. Annual Audit workplan for FY 2023/2024 in place. 2. Financial Statements & Final Accounts 2022/2023 audited and reported. 3. 16 areas Audited and Quarterly Audit reports prepared and shared 5. 02 Audit committee's meetings held	<ul style="list-style-type: none"><li>Quarterly Audit Committee meetings held.</li><li>Review Governance Framework, Risk Management &amp; Control Process</li><li>Review Management of Assets and Stores operations</li><li>Procurement Management (Goods, Services &amp; Works)</li><li>Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity)</li><li>Utility Management (Water &amp; Electricity utilization)</li><li>Review Management of Payments, Advances and Accountabilities</li><li>Appraise Budget performance and utilization</li><li>Review cash &amp; Imprest management</li><li>Appraise Management and Implementation of projects</li><li>Appraise the Performance &amp; Management NTR</li><li>Fleet Management &amp; Fuel utilization</li><li>IT &amp; Systems Management</li><li>Drugs and Medical Sundries</li><li>Health and Safety of Patients &amp; Staff</li><li>3 months' Financial Statements &amp; Final Accounts</li></ul>	<ul style="list-style-type: none"><li>Q2 Audit Committee meetings held.</li><li>Review Governance Framework, Risk Management &amp; Control Process</li><li>Review Management of Assets and Stores operations</li><li>Procurement Management (Goods, Services &amp; Works)</li><li>Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity)</li><li>Utility Management (Water &amp; Electricity utilization)</li><li>Review Management of Payments, Advances and Accountabilities</li><li>Appraise Budget performance and utilization</li><li>Review cash &amp; Imprest management</li><li>Appraise Management and Implementation of projects</li><li>Appraise the Performance &amp; Management NTR</li><li>Fleet Management &amp; Fuel utilization</li><li>IT &amp; Systems Management</li><li>Drugs and Medical Sundries</li><li>Health and Safety of Patients &amp; Staff</li><li>3 months' Financial Statements &amp; Final Accounts</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
04 Statutory Fiancial reports produced and shared. 04 Quarterly management financial reports prepared and submitted. Accuracy of financial documents and compliance with relevant laws. Payment vouchers and tax returns prepared, processed and met timely.	<ul style="list-style-type: none"><li>Financial Statement and 3month’s Accounts for 2023/2024 prepared and submitted.</li><li>Q1 expenditure limits reviewed,</li><li>Q1 finance committee meeting held</li><li>2nd Quarter’s warranting finalized and approved by MoFPED.</li><li>Management and statutory financial reports prepared.</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li></ul>	<ul style="list-style-type: none"><li>3 month’s Accounts for 2023/2024 prepared and submitted.</li><li>Q2 expenditure limits reviewed,</li><li>Q2 finance committee meeting held</li><li>2nd Quarter’s warranting finalized, submitted to MoFPED and approved.</li><li>Q2 Management and statutory financial reports prepared.</li><li>Payment vouchers and monthly tax returns prepared, processed and met in a timely manner.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Improved staff levels (number and skill mix) Staff Capacity building Fellowship & training especially in super-specilaisation areas. Staff welfare schemes. Performances managed Rewards and sanctions framework. Employees relations and team building.	<ul style="list-style-type: none"><li>• Vacancies, promotions submitted timely.</li><li>• Timely and transparent appraisal processes completed; confirmation &amp; promotions submitted promptly. • Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid. • Team building activities undertaken; staff conflict management framework strengthened. • Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation. • Annual training plan developed, studies submitted promptly; staff Capacity building undertaken and Quarterly reports compiled. • Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced. • Rewards and Sanction framework strengthened.</li><li>• Gender and equity compliance enforced.</li><li>• Staff meetings functionalized and minutes produced. • Work tools, furniture, office equipment and stationary provided.</li></ul>	<ul style="list-style-type: none"><li>• Vacancies, promotions submitted timely.</li><li>• Timely and transparent appraisal processes completed; confirmation &amp; promotions submitted promptly. • Salaries and monthly pension processed by 28th day of the month. All new staff accessed on payroll within 4 weeks of deployment. Gratuity paid. • Team building activities undertaken; staff conflict management framework strengthened. • Welfare scheme strengthened and welfare services extended to all staff members for morale and motivation. • Studies submitted promptly; staff Capacity building undertaken and Quarterly reports compiled. • Occupational safety awareness created to all staff, measures ensured and Quarterly reports produced. • Rewards and Sanction framework strengthened. • Gender and equity compliance enforced. • Staff meetings functionalized and minutes produced.</li><li>• Work tools, furniture, office equipment and stationary provided.</li><li>• End of year party organised</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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, reviewed as may be required and implemented. Stakeholder meetings and directorates open days organized. Functionality of the Board and standing committees strengthened through periodic meetings.	<ul style="list-style-type: none"><li>Private Patient Services, Client charter, Risk and disaster policy under development.</li><li>Scale up paid-for services • Scale up the uptake of Insurance schemes to Private Patient Services. • Stakeholder engagement and directorates open days organized. • Client satisfaction survey conducted. • Board and Standing Committees meetings conducted and performance reports submitted. • Senior Management Team reconstituted and functionalized. • Staff meetings functionalized and minutes produced.</li></ul>	Risk and Disaster policy developed. NTR and waiver policy under reviewed. Client Charter developed. Insurance schemes introduced in Private Patient Services. Hospital's opendays organised and several media briefs held. Client Satisfaction survey reports disseminated. Committee and Board's Meetings for Q2 held Capacity building for SMT, TM and standing committees. Staff meetings functionalized and minutes produced.
ISO service accreditation. Customer care and brand management. Filter clinic at Upper Mulago Strengthened. Meals & nutritional support Infection Prevention and Control strengthened Guarding and security services provided. ICT services & Automation	<ul style="list-style-type: none"><li>Quality assurances undertaken, Integrated Quality Management Systems ISO 9001 standards implemented. • Meals provided, staff cafeteria operationalised. • Public Relation activities including Broadcast, Print and Social media strengthened. • Call centre established and fully fledged Customer care desk functionalised. • Waste management, cleaning, gardening, fumigation &amp; disinfection services provided, monthly reports produced • Infection Prevention &amp; Control (IPC) supplies provided, measures enforced and reports prepared.</li><li>Guarding and security services provided</li><li>Digitization of processes facilitated.</li><li>Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised</li><li>Work tools, furniture, office equipment and stationary provided.</li></ul>	<ul style="list-style-type: none"><li>Quality assurances undertaken, Integrated Quality Management Systems ISO 9001 standards implemented. • Meals provided, staff cafeteria operationalised. • Public Relation activities including Broadcast, Print and Social media strengthened. • Call centre established and fully fledged Customer care desk functionalised. • Waste management, cleaning, gardening, fumigation &amp; disinfection services provided, monthly reports produced • Infection Prevention &amp; Control (IPC) supplies provided, measures enforced and reports prepared.</li><li>Guarding and security services provided</li><li>Digitization of processes facilitated.</li><li>Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised</li><li>Work tools, furniture, office equipment and stationary provided.</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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:		
Strengthen the Placement of equipment scheme. Maintenance and service contracts for equipment Building, structures, plants, lifts, generators and transport fleet maintained. Smart cooking and Solar lighting. Utilities paid for	<ul style="list-style-type: none"><li>Scheme of placement and installation of equipment strengthened.</li><li>Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled.</li><li>Building, plants and structures maintained</li><li>Smart cooking and solar lighting.</li><li>Utility usage optimised, utility bills paid</li></ul>	<ul style="list-style-type: none"><li>Scheme of placement and installation of equipment strengthened.</li><li>Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled.</li><li>Building, plants and structures maintained</li><li>Smart cooking and solar lighting.</li><li>Utility usage optimised, utility bills paid</li></ul>
a) 04 Quarterly Budget Performance reports prepared b) Budget Framework Paper (BFP), Ministerial Policy Statement (MPS), Public Investment Plan (PIP), Annual Workplan and Budgets for 2024/2025 prepared. c) Prepare, disseminate and usage of health informa	<ul style="list-style-type: none"><li>Q1 Budget Performance Reports for 2023/24 prepared, submitted on PBS and approved by MoFPED.</li><li>Q1 M&amp;E reports prepared, submitted to MoH and presented</li><li>BFP for 2024/2025 prepared, submitted on PBS and approved.</li><li>Actively participate in the activities of the PWG, reports shared appropriately</li><li>Automate the revenue collection mechanisms to improve efficiency</li><li>Support hospital grants and proposal development processes</li><li>Compile health statistics, prepare, disseminate and use of health information for decision.</li></ul>	<ul style="list-style-type: none"><li>Q1 Budget Performance Reports for 2023/24 prepared, submitted on PBS and approved by.</li><li>Q1 M&amp;E reports prepared, submitted to MoH and presented</li><li>BFP for 2024/2025 prepared, submitted on PBS and approved.</li><li>Actively participate in the activities of the PWG, reports shared appropriately</li><li>Automate the revenue collection mechanisms to improve efficiency</li><li>Support hospital grants and proposal development processes</li><li>Compile health statistics, prepare, disseminate and use of health information for decision.</li></ul>
Department:002 Medical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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, 52 Respiratory, 1000 Endocrine, 500 Renal, 300 GIT, 200 Tumors, 52 Brain Imaging, 52 Lymphoscintiphy	<ul style="list-style-type: none"><li>175 Bone Scans, • 25 Cardiac,</li><li>13 Respiratory, • 250 Endocrine,</li><li>125 Renal, • 75 GIT, • 50 Tumors, • 13 Brain Imaging, • 13 Lymphoscintiphy</li></ul>	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy
142,944 Haematology 15,720 Blood Transfusion Services 937,860 Clinical Chemistry 6,896 Hormonal Assays 100 Electrophoresis 63,524 Microbiology 10,032 Routine Lab Studies eg RFT 1,972 Post-mortem 9,912 pathology services 776 Forensic 3,676 others	<ul style="list-style-type: none"><li>35,736 Hematology studies • 3,930 Blood Transfusion services • 234,465 Clinical Chemistry • 1,724 Hormonal Assays • 25 Electrophoresis</li><li>15,881 Microbiology • 2,508 Routine Lab Studies eg RFT, LFT, Lipid Profile, etc. • 493 Post-mortem • 2,478 pathology services • 194 Forensic studies</li><li>919 other studies</li></ul>	54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 00 Electrophoresis (HB, Proteins, ..) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Post-mortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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 320 Fluoroscopy guided procedures 6000 CT images 720 MRI scanned. 8400 Ultrasonography 480 Mammography 960 Interventional Imaging 600 Other radiological services	2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI scans 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services.
300,00 Haematology 30,000 Blood Transfusion 1,200,000 Clinical Chemistry 20,000 Hormonal Assays 400 Electrophoresis 34,400 Microbiology 100,000 Routine Lab Studies eg RFT, 2,000 Postmortem 10,000 pathology services 800 Forensic studies 1000 others	75,499 Haematology 4,560 Blood Transfusion services 313,013 Clinical Chemistry 1,945 Hormonal Assays 100 Electrophoresis 12,035 Microbiology 4,005 Routine Lab Studies eg RFT 570 Post-mortem 2,849 pathology services 212 Forensic studies 250 other Clinical Lab services	75,499 Haematology 4,560 Blood Transfusion services 313,013 Clinical Chemistry 1,945 Hormonal Assays 100 Electrophoresis 12,035 Microbiology 4,005 Routine Lab Studies eg RFT 570 Post-mortem 2,849 pathology services 212 Forensic studies 250 other Clinical Lab services
700 Bone Scans 100 Cardiac 52 Respiratory 1000 Endocrine 500 Renal 300 GIT 200 Tumors 52 Brain Imaging 52 Lymphoscintiphy	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintiphy

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
8,120 Conventional Radiography 32 Fluoroscopy guided procedures 7,880 CT images 600 MRI Scanned 10,788 Ultrasonography 324 Mammography 884 Interventional Imaging 400 Others radiological services	<div><div>•</div>2,030 Conventional Radiography</div> <div><div>•</div>08 Fluoroscopy guided procedures</div> <div><div>•</div>1,970 CT images • 200 MRI</div> <div><div>•</div>2,697 Ultrasonography • 81 Mammography • 221 Interventional Imaging • 100 Others radiological services</div>	<div>2,030 Conventional Radiography • 08</div> <div>Fluoroscopy guided procedures • 1,970</div> <div>CT images • 200 MRI • 2,697</div> <div>Ultrasonography • 81 Mammography</div> <div>• 221 Interventional Imaging • 100</div> <div>Others radiological services</div>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320047 Surgical Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
04 surgical camps 72,000 Outpatients 22,000 Inpatients served. 700 ICU admissions 3,232 Physiotherapies 9,712 Occupational therapies 1,600 beneficiaries of Orthopedic workshop services	3,108 Emergency surgeries (2,243 trauma & 865 non-trauma). Neuro-Surgery: 196 Cranial Procedures; 00 Functional Epilepsy & pain; 33 Shunting; 00 spine 22 others. Urology: 15 surgeries Transplant Services: 04 Kidney transplant, 01 camp; 10 AV Fistula Placement and reversal 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 Ophthalmology: 5,515 patients & 381 surgeries Maxillo-facial: 2,002 patients, 979 Surgeries ENT: 735 Paediatric ENT , 00 Implants, 614 Head & Neck, 763 Otology, 450 Rhinology and 353 other ENT services Orthopaedics: 1,684 OPD; 198 IPD; 383 surgeries. Plastic & Reconstructive: 200 OPD, 21 IPD; 39 surgeries. 808 Physiotherapies 2,428 Occupational therapies ICU SERVICES 169 Advanced Life Support (106 Medical & 63 Surgical) services 180 ICU based procedures 22 Multidisciplinary team Anaesthesia Services 60 In-hospital Consultation 84 Advanced life support (Ventilated) 48 Cardiac Anaesthesia (Open heart) 729 Emergency Anaesthesia 1,449 Peri-operative medicine 141 Paediatric anaesthesia 96 Interventional anaesthesia 2,178 Post anaesthesia care 105 Pain management - complex pain syndromes. 90 Palliative Anaesthetise	<ul style="list-style-type: none"><li>• 01 surgical camp</li><li>• 18,000 Outpatients</li><li>• 6,000 Inpatients served.</li><li>• 100 ICU admissions</li><li>• 3,232 Physiotherapies</li><li>• 664 Occupational therapies</li><li>• 560 Orthopedic workshop appliances (assistive) fabricated, assembled or repaired</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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		
92,104 Outpatients reached 27,032 Admissions 5 days ALOS 10,876 specialized surgeries 2,676 Optometry examinations. 16,932 cases at A&E 4,504 patients scanned at A&E 6,600 RTA cases (MVAs & Bodaboda) 536 Trauma Surgeries 1,904 Plaster room procedures	• 23,026 Outpatients reached • 6,758 Admissions • 2,719 specialized surgeries • 669 Optometry examinations. • 4,233 cases at A&E • 1,126 patients scanned at A&E • 1,650 RTA cases (920 MVAs & 720 Boda-boda cases). • 134 Trauma Surgeries • 476 Plaster room procedures	• 23,026 Outpatients reached • 6,758 Admissions • 2,719 specialized surgeries • 669 Optometry examinations. • 4,233 cases at A&E • 1,126 patients scanned at A&E • 1,650 RTA cases (920 MVAs & 720 Boda-boda cases). • 134 Trauma Surgeries • 476 Plaster room procedures
Advanced surgeries in: 2,040 Neuro, 312 Spine 1,664 Ocular/eye 3,356 Orthopaedic 1,052 Pediatric, 780 ENT, 136 Oral 1,400 Urology 428 GIT Surgeries, 220 Cardiothoracic, 240 Colorectal 224 Plastic & reconstructive 228 Endocrine 1,516 general	• 510 Neurosurgeries, • 78 Spine Surgeries • 416 Ocular (eye) surgeries • 839 Orthopaedic Surgeries • 263 Pediatric Surgeries, • 195 ENT surgeries, • 34 Oral surgeries • 350 Urology surgeries • 107 GIT Surgeries, • 55 Cardiothoracic surgeries, • 60 Colorectal surgeries • 56 Plastic and reconstructive surgeries • 57 Endocrine surgeries • 379 Major unclassified (general) surgeries	• 510 Neurosurgeries, • 78 Spine Surgeries • 416 Ocular (eye) surgeries • 839 Orthopaedic Surgeries • 263 Pediatric Surgeries, • 195 ENT surgeries, • 34 Oral surgeries • 350 Urology surgeries • 107 GIT Surgeries, • 55 Cardiothoracic surgeries, • 60 Colorectal surgeries • 56 Plastic and reconstructive surgeries • 57 Endocrine surgeries • 379 Major unclassified (general) surgeries
14,028 Physiotherapies 4,260 Occupational therapies 1,500 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services	3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services	3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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		
ICU 420 ICU admissions 482 ICU procedures 44 radiological interventions  ANEASTHESIA 140 Inhospital consultation 154 Ventilated life support 52 Open heart 3,292 Emergency 7,584 Perioperative 928 Pead. 100 Interventiinal 336 complex pain 640 Palliative	• 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions • 35 In-hospital consultation; • 39 Ventilated life support • 13 Open heart anesthesia • 823 Emergency Anesthesia • 1,896 Peri- operative medicine • 232 Pead anesthesia. • 25 Interventional anesthesia • 2,757 Post anesthesia care • 84 complex pain syndromes. • 160 Palliative Anesthesia	• 105 ICU admissions • 121 ICU based procedures • 11 ICU radiological interventions • 35 In-hospital consultation; • 39 Ventilated life support • 13 Open heart anesthesia • 823 Emergency Anesthesia • 1,896 Peri- operative medicine • 232 Pead anesthesia. • 25 Interventional anesthesia • 2,757 Post anesthesia care • 84 complex pain syndromes. • 160 Palliative Anesthesia
a) 04 transplant camps in Mulago NRH; b) 04 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Maiden transplant and subsequent transplant services as; 16 Kidney transplants, 40 AV Fistula Placement and reversal conducted.	a) 01 transplant camps in Mulago NRH; b) 01 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Subsequent transplant services as; 4 Kidney transplants, 10 AV Fistula Placement and reversal conducted.	a) 01 transplant camps in Mulago NRH; b) 01 Transplant camps in YASHODA or ELDORET or KIGALI or INSTABUL. c) Subsequent transplant services as; 4 Kidney transplants, 10 AV Fistula Placement and reversal conducted.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
110,000 Specialised Outpatient utilisation. 8,000 Admissions 5 days ALOS 10,000 dialysis sessions 4,000 Medical emergencies 1,200 Managed for MDR TB Pharmacy services	• 27,626 Outpatient utilization. • 2,021 Admissions • 5 days ALOS • 2,745 dialysis sessions • 1,000 Medical emergencies • 382 Managed for MDR TB • 1,298 Susceptible TB • 423 benefited from Community services (screening and follow-ups)	• 25,759 Outpatient utilization. • 4,069 Admissions • 4.5 days ALOS • 2,974 dialysis sessions • 4,544 Medical emergencies utilization (2,164 OPD & 2,380 IPD cases) • 1,234 TB cases managed (88 IPD & 1,146 OPD cases) • 1,146 Susceptible TB • 613 benefited from Community services (screening and follow-ups)
480 Pain management services 100 End of Life Care 220 Emergency Pain care 600 Symptom management services 60 Liaison Palliative care services 1,000 Counselling and patient education services 600 Spiritual services 40 Pediatric palliative care	• 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care	• 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320049 Medical Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Valid UNCST accreditation. Receive Accreditation from other countries eg USA 08 Operational research activities supervised. 08 Research sites monitored. 260 Research protocols reviewed and assessed (200 initial reviews, 30 renewed, 30 amendments)	<ul style="list-style-type: none"><li>Support and strengthen research and Ethics Committee. • MOUs with partner academic and research institutions reviewed.</li><li>Valid UNCST accreditation and active accreditation from other countries. • 06 Operational research activities monitored.</li><li>04 Research sites supervised • 65 Research protocols reviewed and assessed</li><li>Undergraduate and graduate research supervised.</li></ul>	<ul style="list-style-type: none"><li>Support and strengthen research and Ethics Committee.</li><li>MOUs with partner academic and research institutions reviewed.</li><li>Valid UNCST accreditation and active accreditation from other countries.</li><li>06 Operational research activities monitored.</li><li>04 Research sites supervised</li><li>65 Research protocols reviewed and assessed</li><li>Undergraduate and graduate rearches supervised.</li><li>Establish bio-baank for research.</li></ul>
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		
64,000 Paediatric OPD 5,235 Pead. Inpatients 3.5 days ALOS 8,000 Child Immunizations; 3000 Yellow fever, 1000 Covid, 3000 HPV & 280 TT 1500 Intensive nutrition support and managed for advanced syndromes. 600 Adolescents receive youth friendly services	15,869 Specialized Pediatric OPD; 5,235 Inpatients; 3.5 days ALOS 3,960 Child Immunizations, 825 Yellow fever, 226 Covid Immunizations, 877 HPV, 70 TT, 190 Vit A Supplements & 47 dewormed 607 beneficiaries of Intensive nutrition support and management of advanced syndromes. 150 Adolescents receive youth friendly services	<ul style="list-style-type: none"><li>20,444 Specialized Pediatric OPD;</li><li>4,518 paediatric Inpatients;</li><li>3.0 days ALOS</li><li>3,863 Child Immunizations,</li><li>554 Yellow fever,</li><li>274 HPV,</li><li>225 Vit A Supplements &amp; 358 dewormed</li><li>1,062 beneficiaries of Intensive nutrition support and management of advanced syndromes.</li><li>274 Adolescents receive youth friendly services</li></ul>

Develoment Projects

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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:		
Facilitate the ongoing construction work on 150 Housing Units for staff in critical areas to 55% completion.	<ul style="list-style-type: none"><li>Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 51% completion</li><li>Monitor and supervise the construction work for conformity with the set standards, agreement and Plan.</li><li>Process pay for completed certificates</li></ul>	<ul style="list-style-type: none"><li>Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 46% completion</li><li>Monitor and supervise the construction work for conformity with the set standards, agreement and Plan.</li><li>Process pay for completed certificates</li></ul>
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. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).	1. Contract management for assorted specialized medical and diagnostic equipment	<ul style="list-style-type: none"><li>Manage contract for assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG &amp; Echo, Operating Theather, ENT equipment, etc</li><li>Conduct ICT needs assessment to identify area for more ICT network coverage &amp; gaps in IHMS</li><li>Benchmark for best practices</li><li>Develop system prototypes</li><li>Capacity building of IT Specialists</li></ul>
1. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).	1. Contract management for assorted specialized medical and diagnostic equipment	<ul style="list-style-type: none"><li>Manage contract for assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG &amp; Echo, OT, ENT, etc</li><li>Conduct ICT needs assessment to identify area for more ICT network coverage &amp; gaps in IHMS</li><li>Benchmark for best practices</li><li>Develop system prototypes</li><li>Capacity building of IT Specialists</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1637 Retooling of Mulago National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
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		
1. Procure, install and commission assorted Medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy, ECG & Echo, OT, ENT etc. 2. Develop infrastructure and skills capacity for IHMS	<ul style="list-style-type: none"><li>• Manage contract for assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG &amp; Echo, OT, ENT, etc •</li><li>• Conduct ICT needs assessment to identify area for more ICT network coverage &amp; gaps in IHMS</li><li>• Benchmark for best practices •</li><li>• Develop system prototypes • Capacity building of IT Specialists</li></ul>	<ul style="list-style-type: none"><li>• Manage contract for assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG &amp; Echo, Operating Theater, ENT equipment, etc •</li><li>• Conduct ICT needs assessment to identify area for more ICT network coverage &amp; gaps in IHMS •</li><li>• Benchmark for best practices •</li><li>• Develop system prototypes • Capacity building of IT Specialists</li></ul>

VOTE: 401 Mulago National Referral Hospital

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	4.500	0.000
Total		4.500	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Accessible National Referral Health services to all irrespective gender, age, sex and sexual orientation, socio economic status
Issue of Concern:	Improve accessibility for all
Planned Interventions:	Gender specific wards and sanitary facilities, Elevators, walk ways, patient trolleys and wheel chairs. Special meals to inpatients, nutritional support to malnourished children. Immunization services. Orthopaedic workshop services. Malaria prevention.
Budget Allocation (Billion):	1.500
Performance Indicators:	1) Elevators maintained and in use. 2) Gender specific wards and sanitary facilities. 3) Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place 4) Walkways maintained 5) Orthopaedic workshops facilitated. 6) Mosquito net in wards.
Actual Expenditure By End Q1	0.621
Performance as of End of Q1	• Elevators serviced, maintained and in use to ease access. • Renovated Paediatric Acute Care Unit to create child friendly environment. • Gender specific wards and sanitary. • Movable hospital beds, patient trolleys, wheel chairs and stretchers in place • 479 unknown, abandoned or needy patients benefitted from foster care (22 transport, 36 feeding, 09 drugs, 68 shop, 86 diaper, 195 investigations, and 03 assistive devices). • 667 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 139 wood, 110 metal, 140 leather, 278 Prosthetics & orthotics Workshops services • Fumigated the hospital and erected Mosquito nets in some wards for malaria prevention. • 3,863 Children Immunized against preventable diseases. • 1,062 malnourished benefitted from Intensive nutrition support and management of advanced syndromes. • 274 Adolescents (213 Female & 51 males) benefitted from youth friendly services. • Operationalized geriatric unit for the elderly. • Sign language interpreters and signage at points of care.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Provision of improved HIV prevention, care, treatment and research.
Issue of Concern:	HIV prevention, care, treatment and research.

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Planned Interventions:	Partner with established HIV clinics / institutions for prevention, care, treatment and research. Positive cases linked to the HAART Clinics. Psycho-social support to the HIV positive. Awareness. Voluntary testing, guidance MARP clinic for most at risk
Budget Allocation (Billion):	0.090
Performance Indicators:	Post Exposure Propelaxis (PrEP) to 100% exposed staff. Valid partnership with TASO, IDI, and MJAP for adults; Baylor College of Medicine for Pediatrics. Condoms procured and served in all washrooms. HIV awareness. Voluntary Counselling and testing
Actual Expenditure By End Q1	0.0225
Performance as of End of Q1	• 100% exposed staff benefitted from Post Exposure Prophylaxis. Reviewed and signed MoU with Baylor, MJAP • Condoms served in all washrooms. • HIV awareness campaigns in all wards and Clinics to patients and their attendants. • Staff sensitised on HIV/AIDS. • 1,691 HIV tests conducted.
Reasons for Variations	No variations

iii) Environment

Objective:	Conservation of the environment
Issue of Concern:	Waste Disposal, Pollution, climate change, Public Health Issues, Littering and Landfills and Nuclear Issues from radioactive.
Planned Interventions:	Efforts to protect the environment by reducing use of biomass, proper management of hazards waste, Radiation measures for protection against radiation. Protection of the green cover Smart cooking
Budget Allocation (Billion):	2.600
Performance Indicators:	Cleaning services outsourced, monthly cleaning reports produced. Used machineries, tools and equipment disposed as per ISO requirements. Staffs from all units trained in Environment, Health and Safety Management System standards. Gazetted green zones
Actual Expenditure By End Q1	0.74

VOTE: 401 Mulago National Referral Hospital

Quarter 1

Performance as of End of Q1	<ul style="list-style-type: none"><li>• Medical waste management and cleaning services outsourced for efficiency, reports in place.</li><li>• Green zones gazette.</li><li>• Walkways maintained.</li><li>• Radiation measures and safety in place as per International Atomic Energy Authority.</li><li>• Conducted awareness training on Environmental Health and Safety management System, ISO: 9001 standards.</li><li>• All Used machines, tools or equipment disposed off as per ISO:9001 requirements.</li><li>• Installed the hospital kitchen on smart cooking electricity and LPG gas.</li><li>• Ongoing automation of processes and e-communication to reduce paper usage.</li><li>• Sewage system maintained and sewerage managed in an environmentally friendly manner.</li></ul>
Reasons for Variations	

iv) Covid

Objective:	Covid-19 spread and cross-infection
Issue of Concern:	Inadequate space leading to overcrowding, Health workers getting infected while at work, inadequate Personal Protective Equipment (PPE), Rampant wide spread community infections.
Planned Interventions:	<ol style="list-style-type: none"><li>1. SOPs in place and strictly observed in the facility.</li><li>2. Consistent supply of personal protective equipment, infection control and prevention supplies.</li><li>3. Awareness campaigns on preventive measures.</li><li>4. Support health workers who test positive</li></ol>
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"><li>1. infection control and prevention committee in place and facilitated.</li><li>2. SOPs in place and adhered to at all times.</li><li>3. PPEs and general IPC measures &amp; supplies maintained.</li><li>4. 100% health workers who test positive are supported socially and morally.</li></ol>
Actual Expenditure By End Q1	0.12
Performance as of End of Q1	<ul style="list-style-type: none"><li>• Isolation centre in place.</li><li>• Functional hand washing facilities with soap.</li><li>• SOPs in place and observed at all times.</li><li>• PPEs and IPC supplies e.g scrab suits, disinfectants, masks, gaggles, boots, headgears, colour-coded bins &amp; liners, etc. procured.</li><li>• Conducted IPC training to all units.</li><li>• Awareness campaigns the public and all staffs.</li><li>• 100% exposed staff supported within hospital’s means.</li></ul>
Reasons for Variations	