

VOTE: 401 Mulago National Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	50.138	50.138	25.069	19.897	50.0 %	40.0 %	79.4 %
	Non-Wage	62.412	62.412	31.207	23.263	50.0 %	37.3 %	74.5 %
Dev.	GoU	5.260	5.260	2.630	0.249	50.0 %	4.7 %	9.5 %
	Ext Fin.	11.269	11.269	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %
Total GoU+Ext Fin (MTEF)		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %
Total Vote Budget Excluding Arrears		129.078	129.078	58.906	43.409	45.6 %	33.6 %	73.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	129.078	129.078	58.906	43.408	45.6 %	33.6 %	73.7%
Sub SubProgramme:01 National Referral Hospital Services	129.078	129.078	58.906	43.408	45.6 %	33.6 %	73.7%
Total for the Vote	129.078	129.078	58.906	43.408	45.6 %	33.6 %	73.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 National Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****5.538** Bn Shs | Department : 001 General Administration and Support Services

Reason: Specified by item

*Items***1.047** UShs | 273105 Gratuity

Reason: Retirement dates approaching.

1.461 UShs | 273104 Pension

Reason: Continous verification of pensioners underway

1.762 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Processing payments

0.324 UShs | 221003 Staff Training

Reason: Rolled-over to Q3

0.368 UShs | 228001 Maintenance-Buildings and Structures

Reason: Processing payment

2.406 Bn Shs | Department : 002 Medical Services

Reason: Specified for each item

*Items***2.072** UShs | 224001 Medical Supplies and Services

Reason: Processing payment

0.188 UShs | 225101 Consultancy Services

Reason: processing payment

0.038 UShs | 224005 Laboratory supplies and services

Reason: Rolledover to Q3

0.060 UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Processing payments

0.032 UShs | 224010 Protective Gear

Reason: Outsourced supplies, processing payments

2.381 Bn Shs | Project : 1637 Retooling of Mulago National Referral Hospital

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 National Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: Specified for each item

*Items***1.267** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Processsing payment for supplies

1.114 UShs 312111 Residential Buildings - Acquisition

Reason: No stationed engineer to prepare certifiactes of completion in a timely manner

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
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 2
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
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 2
No. of super-specialized HR recruited	Number	60	0
No. of super-specialized HR trained	Number	50	20
Percentage of the staff structure filled	Percentage	68%	68%
number of super specialised HR trained and retained	Number	50	20

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 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 2
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	2
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 2
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 2
% of Target Laboratories accredited	Percentage	100%	80%
Proportion of key functional diagnostic equipment	Proportion	80%	90%
% of calibrated equipment in use	Percentage	100%	80%
% of referred in patients who receive specialised health care services	Percentage	95%	93%
Proportion of patients referred in	Proportion	90%	90%
Proportion of patients referred out	Proportion	5%	7%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:002 Medical Services			
Budget Output: 320047 Surgical Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of calibrated equipment in use	Percentage	95%	90%
% 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	3.97
Bed Occupancy Rate	Rate	85%	89%
Proportion of patients referred in	Proportion	90%	93%
Proportion of Hospital based Mortality	Proportion	3%	6%
Proportion of patients referred out	Proportion	7%	8%
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 2
No. of health workers trained to deliver KP friendly services	Number	200	140
% of referred in patients who receive specialised health care services	Percentage	95%	93%
% of stock outs of essential medicines	Percentage	30%	36%
Average Length of Stay	Number	4	2.85
Bed Occupancy Rate	Rate	90%	92%
Proportion of Hospital based Mortality	Proportion	5%	4.5%
No. of Patients diagnosed for TB/Malaria/HIV	Number	620	467

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:002 Medical Services			
Budget Output: 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 2
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 2
% of calibrated equipment in use	Percentage	100%	90%
% Increase in Specialised out patient services offered	Percentage	95%	92%
% of referred in patients who receive specialised health care services	Percentage	95%	92%
% of stock outs of essential medicines	Percentage	35%	28%
Average Length of Stay	Number	3	3.14
Bed Occupancy Rate	Rate	90	90%
Proportion of patients referred in	Proportion	78%	90%
Proportion of Hospital based Mortality	Proportion	5%	4%
Proportion of patients referred out	Proportion	3%	4%
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 2
No. of public health sector staff houses constructed	Number	150	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Project:1637 Retooling of Mulago National Referral Hospital			
Budget Output: 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 2
% 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%

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Performance highlights for the Quarter

1. New specialized services introduced i.e kidney transplant (One patient transplanted, 10 others scheduled for subsequent transplant surgery), arthroscopy, interventional radiology, geriatric medicine, Paed nephology, endocrinology
2. Acquired some specialized equipment (01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges; 02 suction machines, instrument sets for organ transplant and other medical furniture) to increase profile of services including.
3. Procured a UGX 4.5bn worth assorted supplies (drugs, reagents and sundries) for specialized services
4. Held Surgical week and camps/outreaches with free super-specialized services including knee replacement, interventional radiological surgeries.
5. Procured maintenance, repair and/or service contracts for equipment including Ophthalmology, Theater, Anaesthesia, ICU, Lifts, Radiology, anesthesia, Nuclear medicine equipment, etc.
6. Conducted ISO Internal audit & submitted, await ISO service certification.
7. SANAS Accredited Clinical Laboratories, with tests in Microbiology.
8. Operationalized customer care points and trained support staff in customer service for enhanced customer care and brand management.
9. The ongoing construction of 150 housing units for staff working in critical areas now at 48.5% completion.
10. 587 Orthopaedic appliances fabricated, assembled or repaired under orthopaedic workshops i.e 115 wood, 102 metal, 127 leather, 243 Prosthetics & orthotics workshops services.

Variations and Challenges

- Staffing gaps i.e both number and skill mix for the intended specialization due to ban on recruitment and wage inadequacy to service the newly approved specialised structure. Additionally, non-deployment of medical interns by MoH as well as strike by SHOs and MOSG created some gaps in service delivery.
- Salary discrepancies between scientists and non-scientists, all of whom are exposed to same risks and are collectively working tirelessly to provide quality specialized tertiary health care services is very demotivational to the non-scientists.
- Stock-outs of medicines and supplies (both essential supplies under NMS and specialized supplies) due budget to inadequacies for the medical supplies.
- Inadequate budget for the servicing and maintenance of medical equipment has rendered some key equipment dysfunctional.
- Inadequate accommodation for staff working in critical areas i.e emergencies.
- High Patient Load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.
- Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.
- Inadequate recurrent budget especially for utilities, security and staff training.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %
Sub SubProgramme:01 National Referral Hospital Services	117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %
000001 Audit and Risk Management	0.219	0.219	0.110	0.106	50.0 %	48.4 %	96.4 %
000002 Construction Management	3.260	3.260	1.114	0.000	34.2 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	2.000	2.000	1.516	0.249	75.8 %	12.5 %	16.4 %
000004 Finance and Accounting	0.152	0.152	0.076	0.071	50.0 %	46.7 %	93.4 %
000005 Human Resource Management	71.674	71.674	35.964	27.781	50.2 %	38.8 %	77.2 %
320002 Administrative and support services	20.372	20.372	10.049	7.530	49.3 %	37.0 %	74.9 %
320009 Diagnostic Services	0.510	0.510	0.255	0.217	50.0 %	42.5 %	85.1 %
320047 Surgical Services	5.430	5.430	2.715	1.341	50.0 %	24.7 %	49.4 %
320048 Internal Medicine and Rehabilitation Services	13.800	13.800	6.900	5.983	50.0 %	43.4 %	86.7 %
320049 Medical Research	0.123	0.123	0.072	0.056	59.0 %	45.6 %	77.8 %
320050 Paediatric Services	0.270	0.270	0.135	0.075	50.0 %	27.8 %	55.6 %
Total for the Vote	117.810	117.810	58.906	43.409	50.0 %	36.8 %	73.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	25.069	19.897	50.0 %	39.7 %	79.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.428	2.428	1.051	1.051	43.3 %	43.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.080	0.048	50.0 %	29.8 %	59.5 %
212102 Medical expenses (Employees)	0.100	0.100	0.050	0.016	50.0 %	16.3 %	32.6 %
221001 Advertising and Public Relations	0.050	0.050	0.038	0.022	75.0 %	44.5 %	59.4 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.009	100.0 %	41.5 %	41.5 %
221003 Staff Training	3.140	3.140	1.570	1.246	50.0 %	39.7 %	79.4 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.017	0.012	50.0 %	35.6 %	71.1 %
221009 Welfare and Entertainment	0.323	0.323	0.289	0.174	89.5 %	53.8 %	60.1 %
221010 Special Meals and Drinks	1.400	1.400	0.700	0.700	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.308	0.308	0.154	0.047	50.0 %	15.2 %	30.5 %
221012 Small Office Equipment	0.068	0.068	0.046	0.019	67.6 %	27.9 %	41.3 %
221016 Systems Recurrent costs	0.040	0.040	0.020	0.020	50.0 %	50.0 %	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	0.080	0.080	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	1.403	1.291	50.0 %	46.0 %	92.0 %
223004 Guard and Security services	0.300	0.300	0.150	0.148	50.0 %	49.5 %	98.9 %
223005 Electricity	2.096	2.096	1.048	1.048	50.0 %	50.0 %	100.0 %
223006 Water	3.000	3.000	1.500	1.500	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.028	0.023	50.0 %	41.4 %	82.8 %
224001 Medical Supplies and Services	18.000	18.000	9.000	6.928	50.0 %	38.5 %	77.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.210	0.210	0.105	0.067	50.0 %	31.9 %	63.8 %
224010 Protective Gear	0.130	0.130	0.065	0.033	50.0 %	25.3 %	50.6 %
224011 Research Expenses	0.065	0.065	0.032	0.032	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	1.570	1.570	0.785	0.597	50.0 %	38.0 %	76.0 %
227001 Travel inland	0.302	0.302	0.151	0.145	50.0 %	48.1 %	96.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.836	0.836	0.418	0.418	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.450	0.082	50.0 %	9.1 %	18.3 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.200	0.125	50.0 %	31.3 %	62.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5.434	5.434	2.718	0.956	50.0 %	17.6 %	35.2 %
228004 Maintenance-Other Fixed Assets	0.024	0.024	0.012	0.009	50.0 %	38.5 %	77.1 %
263402 Transfer to Other Government Units	0.098	0.098	0.049	0.023	50.0 %	23.5 %	47.1 %
273102 Incapacity, death benefits and funeral expenses	0.100	0.100	0.050	0.036	50.0 %	35.6 %	71.1 %
273104 Pension	8.694	8.694	4.347	2.886	50.0 %	33.2 %	66.4 %
273105 Gratuity	8.696	8.696	4.348	3.301	50.0 %	38.0 %	75.9 %
282103 Scholarships and related costs	0.340	0.340	0.170	0.170	50.0 %	50.0 %	100.0 %
312111 Residential Buildings - Acquisition	3.260	3.260	1.114	0.000	34.2 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.000	2.000	1.516	0.249	75.8 %	12.4 %	16.4 %
Total for the Vote	117.810	117.810	58.906	43.408	50.0 %	36.8 %	73.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	117.810	117.810	58.906	43.408	50.00 %	36.85 %	73.69 %
Sub SubProgramme:01 National Referral Hospital Services	117.810	117.810	58.906	43.408	50.00 %	36.85 %	73.7 %
Departments							
001 General Administration and Support Services	92.417	92.417	46.199	35.488	50.0 %	38.4 %	76.8 %
002 Medical Services	20.133	20.133	10.077	7.671	50.1 %	38.1 %	76.1 %
Development Projects							
1637 Retooling of Mulago National Referral Hospital	5.260	5.260	2.630	0.249	50.0 %	4.7 %	9.5 %
Total for the Vote	117.810	117.810	58.906	43.408	50.0 %	36.8 %	73.7 %

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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 Q2	Spent by End Q2	% 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 %

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
<i>Departments</i>		
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"> • Q2 Audit Committee meetings held. Review Governance Framework, Risk Management & Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services & Works) • Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water & Electricity utilization) • Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash & Imprest management • Appraise Management and Implementation of projects • Appraise the Performance & Management NTR • Fleet Management & Fuel utilization • IT & Systems Management • Drugs and Medical Sundries • Health and Safety of Patients & Staff • 3 months' Financial Statements & Final Accounts 	<ul style="list-style-type: none"> • Verified domestic arrears and prepared reports. • Reviewed Governance Frame work, Risk management and control process. • Reviewed management of payments, advances and accountabilities. • Verified medical and non-medical supplies • Reviewed management of Assets and stores operations • Reviewed of performance and management of NTR 	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,800.000
221009 Welfare and Entertainment		1,500.000
221012 Small Office Equipment		775.800
227001 Travel inland		4,500.000
227004 Fuel, Lubricants and Oils		9,000.000
Total For Budget Output		52,575.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	52,575.800
	Arrears	0.000
	<i>AIA</i>	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**

<ul style="list-style-type: none"> • 3 month's Accounts for 2023/2024 prepared and submitted. • Q2 expenditure limits reviewed, • Q2 finance committee meeting held • 2nd Quarter's warranting finalized, submitted to MoFPED and approved. • Q2 Management and statutory financial reports prepared. • Payment vouchers and monthly tax returns prepared, processed and met in a timely manner. 	<ul style="list-style-type: none"> • Q2 expenditure limits reviewed, 01 finance committee meetings held and Q2 warranting finalized, submitted and approved by MoFPED. • Q2 Management and statutory financial reports prepared and shared. • Statutory returns prepared and submitted. • All advances accounted for. 	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	2,228.000
Total For Budget Output	40,228.000
Wage Recurrent	0.000
Non Wage Recurrent	40,228.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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"> • Vacancies, promotions submitted timely. • Timely and transparent appraisal processes completed; confirmation & 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. • Work tools, furniture, office equipment and stationary provided. • End of year party organised 	<p>A new approved structure is now in place</p> <p>Vacancies and promotions submitted, awaiting recruitment report/minutes from HSC.</p> <p>85% of staff migrated to the new Human Capital Management System.</p> <p>End of year party held.</p> <p>Best year performing employees were awarded presents at the end of year party</p> <p>2 Quarterly meetings held</p> <p>Pre-retirement trainings conducted to staff yet to retire by the end of the F/Y 2023/2024.</p> <p>Induction training undertaken to new staff.</p> <p>HoDs trained in Hospital Training Needs Analysis.</p> <p>Support staff trained in customer care/service.</p> <p>Several skills enhancement trainings undertaken</p>	<p>Awaiting recruitment report/minutes from HSC for recruitment on replacement.</p> <p>The implementation of the new approved structure is constrained by ban on recruitment and inadequate wage to service the entire structure</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	9,149,639.455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,115.000
212102 Medical expenses (Employees)	5,257.676
221003 Staff Training	1,122,184.842
221009 Welfare and Entertainment	155,716.740
221011 Printing, Stationery, Photocopying and Binding	1,950.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	4,052.000
273102 Incapacity, death benefits and funeral expenses	20,550.000
273104 Pension	1,942,807.081
273105 Gratuity	2,929,823.465
282103 Scholarships and related costs	166,991.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	15,529,087.259
	Wage Recurrent	9,149,639.455
	Non Wage Recurrent	6,379,447.804
	Arrears	0.000
	<i>AIA</i>	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:**

<p>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.</p>	<ul style="list-style-type: none"> • NTR & Waiver policy reviewed, presented to the Board, approved for Implementation scheduled. • Conducted ISO Internal audit & submitted, await certification • Client Charter and Risk & Disaster policy under development. • Reviewing MoU with Insurance firms for uptake of insurance services • Held open Surgical week, camps, outreaches with free super-specialized services including knee replacement, interventional radiological surgeries, etc • Print, broadcast and social media briefs undertaken. • Quarterly meetings for SMT, TM, Board's & committees held. • HoDs trained in Hospital Training Needs Analysis and performance management. • Support staff trained in customer care/service 	No variations
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VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
<ul style="list-style-type: none"> • 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 & disinfection services provided, monthly reports produced • Infection Prevention & Control (IPC) supplies provided, measures enforced and reports prepared. • Guarding and security services provided • Digitization of processes facilitated. • Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised • Work tools, furniture, office equipment and stationary provided. 	<ul style="list-style-type: none"> • Support staff trained in customer care/service. • Pediatric and medical services being reorganized; created general wards and clinics in Upper Mulago. • Scaled-up paid for services in PPS i.e CT, MRI, Interventional radiology and dialysis • Meals to patients offered • 1,573 malnourished children benefitted from ntensive nutrition support and management of advanced syndromes. • Waste management, cleaning, gardening, fumigation & disinfection services provided, monthly reports produced. • Strengthened IPC with training, supplies of PPEs and adherence to SOPs. • Guarding and security services provided. • Established digital high level fidelity simulation center for critical care training. • Access control, IHMS and CCTV Cameras coverages extended. 	No variations
<ul style="list-style-type: none"> • Scheme of placement and installation of equipment strengthened. • Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled. • Building, plants and structures maintained • Smart cooking and solar lighting. • Utility usage optimised, utility bills paid 	<ul style="list-style-type: none"> • New specialized services introduced i.e Organ transplant (One patient transplanted, 10 others awaiting transplant surgery), arthroscopy, interventional radiology, geriatric medicine, Pead nephrology, endocrinology. • Ophthalmology, Theater, Anaesthesia, ICU equipment maintained. • Lifts, Radiology, anesthesia, Nuclear medicine equipment serviced and maintained. • The Hospital's fleet of vehicles comprising of ambulances, office vehicles and pool vehicles fuelled, serviced & maintained • Some buildings repaired, electrical fittings installed, plumbing, carpentry repairs done • Medical gases plants, generators and other plants maintained. • Verified and footed bills for water, electricity and telecom services. 	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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"> • Q1 Budget Performance Reports for 2023/24 prepared, submitted on PBS and approved by. • Q1 M&E reports prepared, submitted to MoH and presented • BFP for 2024/2025 prepared, submitted on PBS and approved. • Actively participate in the activities of the PWG, reports shared appropriately • Automate the revenue collection mechanisms to improve efficiency • Support hospital grants and proposal development processes • Compile health statistics, prepare, disseminate and use of health information for decision. 	<ul style="list-style-type: none"> • Q1 Budget Performance reports and M&E Reports for fy:2023/2024 prepared, submitted appropriately and were approved. • The FY:2024/2025 vote's BFP consultatively prepared, submitted appropriately, approved, presented to Parliament and was passed. • IHMS is now operational in most of the revenue collection centres. • Grant proposals being developed • Monthly health statistics and surveillance (alerts) reports prepared and submitted to MoH 	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,660.359
211107 Boards, Committees and Council Allowances	34,193.140
221001 Advertising and Public Relations	12,467.969
221007 Books, Periodicals & Newspapers	4,095.012
221010 Special Meals and Drinks	516,137.500
221011 Printing, Stationery, Photocopying and Binding	44,772.200
221012 Small Office Equipment	14,921.012
222001 Information and Communication Technology Services.	40,000.000
223001 Property Management Expenses	781,096.462
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)	20,311.600
227001 Travel inland	58,968.299
227004 Fuel, Lubricants and Oils	200,000.000
228001 Maintenance-Buildings and Structures	80,934.230
228002 Maintenance-Transport Equipment	115,564.132
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	556,634.971

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		5,394.000
263402 Transfer to Other Government Units		23,067.482
	Total For Budget Output	4,222,149.118
	Wage Recurrent	0.000
	Non Wage Recurrent	4,222,149.118
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,844,040.177
	Wage Recurrent	9,149,639.455
	Non Wage Recurrent	10,694,400.722
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 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	Radio-pharmaceuticals and Tc MoGenerator is under procurement. SPECT machine was repaired and serviced.

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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:		
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	<ul style="list-style-type: none"> • 29,228 Haematology investigations (CBC, Coagulopathy, Haemostasis,...) • 4,116 Blood Transfusions • 168,098 Clinical Chemistry • 4,901 Hormonal Assays • 00 Electrophoresis (HB, Proteins,..) • 4,742 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) • 10,760 Routine Lab Studies eg RFT, Lipid profile, LFT, • 462 Post-mortem • 2,973 Histopathology (2,280 Histology & 693 Cytology) services • 202 Forensic medicine (48 Clinical Forensic & 154 FNAC) • 1,443 other Clinical Lab Services 	Stockouts of supplies (reagents and sundries) Electrophoresis machine is brokendown
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 scans 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services.	3,621 Conventional Radiography 02 Fluoroscopy guided procedures 1,000 CT images 13 MRI Scans 3,638 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 50 Mammography 231 Interventional Imaging	No significant variations

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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	29,228 Haematology investigations (CBC, Coagulopathy, Haemostasis,...) 4,116 Blood Transfusions 168,098 Clinical Chemistry 4,901 Hormonal Assays 00 Electrophoresis (HB, Proteins,..) 4,742 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 10,760 Routine Lab Studies eg RFT, Lipid profile, LFT, 462 Post-mortem 2,973 Histopathology (2,280 Histology & 693 Cytology) services 202 Forensic medicine (48 Clinical Forensic & 154 FNAC) 1,443 other Clinical Lab Services	Stockouts of supplies (reagents and sundries) Electrophoresis machine is brokendown
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	Radio-pharmaceuticals and Tc MoGenerator under procurement. SPECT machine was repaired and serviced.
2,030 Conventional Radiography • 08 Fluoroscopy guided procedures • 1,970 CT images • 200 MRI • 2,697 Ultrasonography • 81 Mammography • 221 Interventional Imaging • 100 Others radiological services	• 3,621 Conventional Radiography • 02 Fluoroscopy guided procedures • 1,000 CT images • 13 MRI Scans • 3,638 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) • 50 Mammography • 231 Interventional Imaging	No significant variations

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		67,040.229
225101 Consultancy Services		143,600.000
	Total For Budget Output	210,640.229
	Wage Recurrent	0.000
	Non Wage Recurrent	210,640.229
	Arrears	0.000
	<i>AIA</i>	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:**

<ul style="list-style-type: none"> • 01 surgical camp • 18,000 Outpatients • 6,000 Inpatients served. • 100 ICU admissions • 3,232 Physiotherapies • 664 Occupational therapies • 560 Orthopedic workshop appliances (assistive) fabricated, assembled or repaired 	<ul style="list-style-type: none"> • 02 surgical camps held (01 open surgical week, 01 interventional surgeries) • 24,287 Surgical Outpatients reached • 6,657 Surgical Admissions/inpatients • 95 ICU admissions . • 3,745 Physiotherapies • 1,776 Occupational therapies • 587 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 115 wood, 102 metal, 127 leather, 243 Prosthetics & orthotics workshops services 	Increased uptake of physiotherapies
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VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 24,287 Surgical Outpatients reached • 6,657 Surgical Admissions • 4.01 days ALOS • 2,544 specialized surgeries • 1,345 Optometry examinations. • 4,475 cases at A&E • 1,235 patients scanned at A&E • 1,509 RTA cases (968 MVAs & 541 Boda-boda cases). • 155 Trauma (Emergency) Surgeries • 527 Plaster room procedures 	No significant variations
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 373 Neurosurgeries, • 18 Spine Surgeries • 470 Ocular (eye) surgeries • 655 Orthopaedic Surgeries • 237 Pediatric Surgeries, • 174 ENT surgeries, • 35 Oral surgeries • 131 Urology surgeries • 327 GIT Surgeries, • 39 Cardiothoracic surgeries, • 37 Plastic and reconstructive surgeries • 66 Endocrine surgeries • 138 General major surgeries 	Reduced patient inflows during festive
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"> • 3,745 Physiotherapies • 1,776 Occupational therapies • 587 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 115 wood, 102 metal, 127 leather, 243 Prosthetics & orthotics workshops services 	No significant variations

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 95 ICU admissions • 132 ICU based procedures • 12 ICU diagnostic imaging. • 39 In-hospital consultation; • 44 Ventilated life support • 14 Open heart anaesthesia • 927 Emergency Anaesthesia • 1,944 Peri-operative medicine • 237 Pead anaesthesia. • 32 Interventional anaesthesia • 3,219 Post anaesthesia care • 122 complex pain syndromes. • 537 Palliative Anaesthesia 	No significant variations
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.	01 Transplanted, 10 others scheduled for subsequent Renal transplants	Bureaucracy and legal requirements delayed transplants

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

Item	Spent
224001 Medical Supplies and Services	1,036,766.309
224010 Protective Gear	30,140.000
225101 Consultancy Services	259,999.908
Total For Budget Output	1,326,906.217
Wage Recurrent	0.000
Non Wage Recurrent	1,326,906.217
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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:

<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • 26,198 Outpatient utilization. • 4,296 Admissions • 3.29 days ALOS • 2,786 dialysis sessions • 4,384 Medical emergencies utilization (2,057 OPD & 2,327 IPD cases) • 939 Managed for TB (120 IPD & 819 OPD cases) • 510 Drug-susceptible TB • 727 benefited from Community services (screening and follow-ups) • Procured assorted supplies worth 4.5bn for specialised services 	No significant variations
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

<ul style="list-style-type: none"> • 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 Paediatric palliative care 	<ul style="list-style-type: none"> • 1,155 Pain management services • 38 End of Life Care • 124 Emergency Pain care • 537 Symptom management services • 273 Liaison Palliative care services • 1,699 Counselling and patient education services • 852 Spiritual services • 402 Paediatric palliative care 	Increased demand for palliative care services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	4,162,305.453
225101 Consultancy Services	95,133.616
Total For Budget Output	4,257,439.069
Wage Recurrent	0.000
Non Wage Recurrent	4,257,439.069
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320049 Medical Research**PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

<ul style="list-style-type: none"> • Support and strengthen research and Ethics Committee. • MOUs with partner academic and research institutions reviewed. • Valid UNCST accreditation and active accreditation from other countries. • 06 Operational research activities monitored. • 04 Research sites supervised • 65 Research protocols reviewed and assessed • Undergraduate and graduate rearches supervised. • Establish bio-baank for research. 	<ul style="list-style-type: none"> • Held monthly REC meetings and minutes shared. • MOUs with partner academic and research institutions reviewed. • 02 Research sites supervised • 47 Research protocols reviewed (23 Initial, 11 renewal & 13 amended) • Undergraduate and graduate rearches supervised. 	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	9,200.000
221009 Welfare and Entertainment	2,000.000
224011 Research Expenses	32,315.000
225101 Consultancy Services	9,980.404
Total For Budget Output	53,495.404
Wage Recurrent	0.000
Non Wage Recurrent	53,495.404
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320050 Paediatric Services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

<ul style="list-style-type: none"> • 20,444 Specialized Pediatric OPD; • 4,518 paediatric Inpatients; • 3.0 days ALOS • 3,863 Child Immunizations, • 554 Yellow fever, • 274 HPV, • 225 Vit A Supplements & 358 dewormed • 1,062 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 274 Adolescents receive youth friendly services 	<ul style="list-style-type: none"> • 18,824 Specialized Pediatric OPD; • 4,770 paediatric Inpatients; • 2.78 days ALOS • 3,191 Child Immunizations, • 554 Yellow fever, • 2,055 HPV (1321 HPV1 & 734 HPV2), • 911 Vit A Supplements & 1496 dewormed • 1,573 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 175 Adolescents receive youth friendly services 	<ul style="list-style-type: none"> • Reduced hospital's length stay. • Increased referrals-in due to increased scope of super-specialized services
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225101 Consultancy Services	74,864.662
Total For Budget Output	74,864.662
Wage Recurrent	0.000
Non Wage Recurrent	74,864.662
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,923,345.581
Wage Recurrent	0.000
Non Wage Recurrent	5,923,345.581
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1637 Retooling of Mulago National Referral Hospital****Budget Output:000002 Construction Management**

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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

<ul style="list-style-type: none"> Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 46% completion Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. Process pay for completed certificates 	Construction of 150 staff housing units at 48.5%.	No sitting engineer to prepare certificates of completion
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

<ul style="list-style-type: none"> Manage contract for assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, Operating Theater, ENT equipment, etc Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS Benchmark for best practices Develop system prototypes Capacity building of IT Specialists 	<ul style="list-style-type: none"> Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges, 02 suction machines, instrument sets for organ transplant and other medical furniture. Established digital high level fidelity simulation center for critical care training Conducted ICT needs assessment, identified areas for more ICT network coverage & gaps in IHMS Developing specification for ICT equipment. 	Benchmarking for best practices, development of system prototypes and Capacity building of IT Specialists pending disbursement of KOICA project funds.
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VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
<ul style="list-style-type: none"> • Manage contract for assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, OT, ENT, etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Develop system prototypes • Capacity building of IT Specialists 	<ul style="list-style-type: none"> . Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges, 02 suction machines, instrument sets for organ transplant and other medical furniture. . Established digital high level fidelity simulation center for critical care training . Conducted ICT needs assessment, identified areas for more ICT network coverage & gaps in IHMS . Developing specification for ICT equipment. 	<ul style="list-style-type: none"> Benchmarking for best practices, development of system prototypes and Capacity building of IT Specialists pending disbursement of KOICA project funds.
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"> • Manage contract for assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, Operating Theater, ENT equipment, etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Develop system prototypes • Capacity building of IT Specialists 	<ul style="list-style-type: none"> . Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges, 02 suction machines, instrument sets for organ transplant and other medical furniture. . Established digital high level fidelity simulation center for critical care training . Conducted ICT needs assessment, identified areas for more ICT network coverage & gaps in IHMS . Developed specification for ICT equipment. 	<ul style="list-style-type: none"> Benchmarking for best practices, development of system prototypes and Capacity building of IT Specialists pending disbursement of KOICA project funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	248,945.127	
Total For Budget Output	248,945.127	
GoU Development	248,945.127	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	248,945.127	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	248,945.127
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		26,016,330.885
	Wage Recurrent	9,149,639.455
	Non Wage Recurrent	16,617,746.303
	GoU Development	248,945.127
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 National Referral Hospital Services	
<i>Departments</i>	
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"> • FY:2023/2024 Audit workplan, presented to Audit committee and approved. • Finalized 4th quarter, FY 2022/23, Internal Audit report, reviewed with management and presented to stakeholders • 02 Quarterly Audit meetings held. • 2022/2023 Financial Statements & Final Accounts audited, reports prepared. • Performance of Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) appraised, reports prepared. • Reviewed Governance framework, Risk management and control process, reports prepared. • Reviewed management of payments, advances and accountabilities, reports prepared. • Appraised Procurement Management (goods, services & works) and prepared reports. • Conducted Enterprise Risk Management training and submitted reports. • Attended ICPAU Annual Seminar and the ICPAU Economic Forum

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	3,250.000
221011 Printing, Stationery, Photocopying and Binding	200.000
221012 Small Office Equipment	975.800
227001 Travel inland	9,500.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	106,225.800
Wage Recurrent	0.000
Non Wage Recurrent	106,225.800
Arrears	0.000
<i>AIA</i>	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 Financial 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.

- 2022/2023 Final Accounts & Financial Statement prepared and submitted.
- Q1 & Q2 expenditure limits reviewed,
- 02 finance committee meetings held.
- Q1 & Q2 warranting finalized, submitted and approved by MoFPED.
- Management and statutory financial reports prepared for Q1 & Q2
- Payment vouchers and monthly statutory returns prepared, processed and met in a timely manner.
- Prepared responses to Audit queries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	8,147.000
Total For Budget Output	71,147.000
Wage Recurrent	0.000
Non Wage Recurrent	71,147.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>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.</p>	<ul style="list-style-type: none"> • 2023/2024 Annual Recruitment plan in place. • Staff appraised, timely performance agreements signed . • Submitted confirmation, promotions or vacancies to relevant bodies; awaiting report/minutes • Paid salaries, monthly pension & gratuity to verified beneficiaries. • Newly deployed staff accessed on payroll within 4 weeks of deployment. • Staff conflict management framework strengthened, wellness introduced for team building and fitness. • Welfare services including bereavement, medical support, tea, lunch extended for morale and motivation. • 2023/2024 training plan developed, staff Capacity building including attachment, exchange program, benchmarking and training ongoing. • 10 members of staff sent for specialised training. • Occupational health and safety measures ensured. reports in place. • 04 rewards & Sanction meetings held, deliberations actualised. • Gender specific sanitary. • Departmental meeting conducted. • Work tools & stationary provided
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211101 General Staff Salaries	19,896,502.618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212102 Medical expenses (Employees)	16,285.026
221003 Staff Training	1,246,229.041
221009 Welfare and Entertainment	158,576.740
221011 Printing, Stationery, Photocopying and Binding	1,950.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	9,052.000
273102 Incapacity, death benefits and funeral expenses	35,550.000
273104 Pension	2,885,705.752
273105 Gratuity	3,300,826.368

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
282103 Scholarships and related costs		170,000.000
	Total For Budget Output	27,780,677.545
	Wage Recurrent	19,896,502.618
	Non Wage Recurrent	7,884,174.927
	Arrears	0.000
	<i>AIA</i>	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"> • NTR & Waiver policy reviewed, presented to the Board, approved for Implementation scheduled. • Conducted ISO Internal audit & submitted, await certification. • Reviewed and signed 22 MOUs for enhanced partnership and collaborations. • Client Charter and Risk & Disaster policy under development. • Reviewed and signed MoUs with partners including Baylor, MJAP, MLI, MUHJU. • Open Surgical week organised and several media briefs. • Meeting of stakeholders on Mulago Hill held • Conducted Client Satisfaction survey. • Q1 Committee and Board Meetings held, deliberations made. • Senior Management team appointed and inducted into their roles. 	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<p>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</p>	<ul style="list-style-type: none"> • Conducted ISO internal Audit, submissions made and await certification • Meals to patients offered • 2,636 children received nutritional services under Mwanamugimu <p>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 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 9.0bn. Assorted stationary & office tools procured</p>
<p>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</p>	<ul style="list-style-type: none"> • Laboratory equipment acquired under placement method. • Paediatric and Medical services being reorganized; created general wards and clinics in Upper Mulago. • Serviced and maintained Lifts, radiology equipment, Spect gamma camera, theatre equipment and other medical equipment. • Maintenance of the medical gases plants, generators and other plants conducted. • All hospital kitchens installed on smart cooking. • Verified and paid for utilities.

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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

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

<p>a) 04 Quarterly Budget Performance reports prepared</p> <p>b) Budget Framework Paper (BFP), Ministerial Policy Statement (MPS), Public Investment Plan (PIP), Annual Workplan and Budgets for 2024/2025 prepared.</p> <p>c) Prepare, disseminate and usage of health informa</p>	<ul style="list-style-type: none"> • 02 Quarterly Budget Performance Reports (4th Quarter, 2022/2023 and Q1 2023/2024) prepared and submitted. • 02 M&E Reports (4th Quarter, FY 2022/2023 and Q1 2023/2024) prepared and presented to the program working group • Vote's BFP for FY:2024/2025 consultatively prepared, submitted, approved, presented to Parliament and passed. • IHMS is now operational in most of the revenue collection centres. • URA automated revenue collection. • MoUs with Insurance service providers for uptake of insurance services under review. • Research Department Hospital established and is in the process of organising a training on Research Development. • Grant proposals being developed • Monthly health statistics and surveillance (alerts) reports prepared and submitted to MoH
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	887,413.415
211107 Boards, Committees and Council Allowances	47,612.140
221001 Advertising and Public Relations	22,260.982
221007 Books, Periodicals & Newspapers	9,095.012
221010 Special Meals and Drinks	700,000.000
221011 Printing, Stationery, Photocopying and Binding	44,772.200
221012 Small Office Equipment	15,021.012
222001 Information and Communication Technology Services.	80,000.000
223001 Property Management Expenses	1,290,564.387
223004 Guard and Security services	148,383.444
223005 Electricity	1,047,861.500
223006 Water	1,500,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,299.360
227001 Travel inland	118,461.299
227004 Fuel, Lubricants and Oils	400,000.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	82,184.230
228002 Maintenance-Transport Equipment	125,019.732
228003 Maintenance-Machinery & Equipment Other than Transport	955,800.204
228004 Maintenance-Other Fixed Assets	9,404.000
263402 Transfer to Other Government Units	23,067.482
Total For Budget Output	7,530,220.399
Wage Recurrent	0.000
Non Wage Recurrent	7,530,220.399
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,488,270.744
Wage Recurrent	19,896,502.618
Non Wage Recurrent	15,591,768.126
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Medical Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
700 Bone Scans, 100 Cardiac, 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

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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"> • 83,632 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) • 8,681 Blood Transfusions • 343,554 Clinical Chemistry • 9,891 Hormonal Assays • 00 Electrophoresis (HB, Proteins etc.) • 19,670 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) • 14,650 Routine Lab Studies eg RFT, Lipid profile, LFT, • 845 Postmortem • 6,145 Histopathology (Histology & Cytology) services • 327 Forensic studies • 4,093 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	6,060 Conventional Radiography 05 Fluoroscopy guided procedures 1,697 CT images 13 MRI 6,876 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) 109 Mammography 603 Interventional Imaging 03 Others radiological services (forensic radiology)

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
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	83,632 Haematology investigations (CBC, Coagulopathy, Heamostasis, etc.) 8,681 Blood Transfusions 343,554 Clinical Chemistry 9,891 Hormonal Assays 00 Electrophoresis (HB, Proteins etc.) 19,670 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 14,650 Routine Lab Studies eg RFT, Lipid profile, LFT, 845 Postmortem 6,145 Histopathology (Histology & Cytology) services 327 Forensic studies 4,093 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	<ul style="list-style-type: none"> • 6,060 Conventional Radiography • 05 Fluoroscopy guided procedures • 1,697 CT images • 13 MRI Scanned • 6,876 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc) • 109 Mammography • 603 Interventional Imaging • 03 Others radiological services (forensic radiology)

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224005 Laboratory supplies and services	67,040.229
225101 Consultancy Services	150,000.000
Total For Budget Output	217,040.229
Wage Recurrent	0.000
Non Wage Recurrent	217,040.229
Arrears	0.000
<i>AIA</i>	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 beneficiaries of Orthopedic workshop services	<ul style="list-style-type: none"> • 04 surgical camps held (01 Fistula camp, orthopedic/knee replacement camp, 01 open surgical week, 01 interventional surgeries) • 55,081 Surgical Outpatients reached • 13,325 Surgical Admissions /inpatients. • 209 ICU admissions. • 8,454 Physiotherapies • 2,440 Occupational therapies • 1,254 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 254 wood, 212 metal, 267 leather, 521 Prosthetics & orthotics workshops services
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VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
<p>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</p>	<ul style="list-style-type: none"> • 55,081 Surgical Outpatients reached • 13,325 Surgical Admissions 4.5 days ALOS • 6,704 specialized surgeries • 2,882 Optometry examinations. • 8,577 cases at A&E • 2,345 patients scanned at A&E • 3,224 RTA cases (1,847 MVAs & 1,377 Boda-boda cases). • 324 Trauma (Emergency) Surgeries • 1,042 Plaster room procedures
<p>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</p>	<ul style="list-style-type: none"> • 1,016 Neurosurgeries, • 96 Spine Surgeries • 767 Ocular (eye) surgeries • 1,686 Orthopaedic Surgeries • 517 Pediatric Surgeries, • 354 ENT surgeries, • 70 Oral surgeries • 505 Urology surgeries • 622 GIT and Colorectal Surgeries, • 71 Cardiothoracic surgeries, • 69 Plastic and reconstructive surgeries • 163 Endocrine surgeries • 574 General (major) surgeries
<p>14,028 Physiotherapies 4,260 Occupational therapies 1,500 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services</p>	<ul style="list-style-type: none"> • 8,454 Physiotherapies • 2,440 Occupational therapies • 1,254 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 254 wood, 212 metal, 267 leather, 521 Prosthetics & orthotics workshops services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

<p>ICU 420 ICU admissions 482 ICU procedures 44 radiological interventions</p> <p>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</p>	<p>ICU & ANEASTHESIA SERVICES</p> <ul style="list-style-type: none"> • 209 ICU admissions • 312 ICU based procedures • 41 ICU diagnostic imaging • 80 In-hospital consultation; • 87 Ventilated life support • 31 Open heart anaesthesia • 1,750 Emergency Anaesthesia • 4,154 Peri-operative medicine • 482 Pead anaesthesia. • 93 Interventional anaesthesia • 7,379 Post anaesthesia care • 269 complex pain syndromes. • 1,014 Palliative Anaesthesia
<p>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.</p>	<p>01 Transplanted, 10 others scheduled for subsequent Renal transplants 02 camps held for fistula & maiden renal transplants</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	1,047,835.877
224010 Protective Gear	32,895.000
225101 Consultancy Services	259,999.908
Total For Budget Output	1,340,730.785
Wage Recurrent	0.000
Non Wage Recurrent	1,340,730.785
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320048 Internal Medicine and Rehabilitation Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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	<ul style="list-style-type: none"> • 51,957 Outpatient utilization. • 8,365 Admissions • 3.89 days ALOS • 5,760 dialysis sessions • 8,928 Medical emergencies utilization (4,221 OPD & 4,707 IPD cases) • 2,173 Managed for TB (208 IPD & 1,965 OPD cases) • 1,656 Drug Susceptible TB • 1,340 benefited from Community services (screening and follow-ups) • Procured assorted supplies worth 9.0bn for specialised services
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS Pharmacy Stock and Storage Management Reports Medicine and Medical supplies Procurement Plans and Reports	<ul style="list-style-type: none"> • 51,957 Outpatient utilization. • 8,365 Admissions • 3.89 days ALOS • 5,760 dialysis sessions • 8,928 Medical emergencies utilization (4,221 OPD & 4,707 IPD cases) • 2,173 Managed for TB (208 IPD & 1,965 OPD cases) • 1,656 Drug Susceptible TB • 1,340 benefited from Community services (screening and follow-ups) • Procured assorted supplies worth 9.0bn for specialised 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	
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"> • 2,150 Pain management services • 72 End of Life Care • 237 Emergency Pain care • 1,050 Symptom management services • 297 Liaison Palliative care services • 3,239 Counselling and patient education services • 1,631 Spiritual services • 782 Paediatric palliative care
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i> Spent
224001 Medical Supplies and Services	5,880,625.453

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	101,989.616
Total For Budget Output	5,982,615.069
Wage Recurrent	0.000
Non Wage Recurrent	5,982,615.069
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320049 Medical Research**PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

<p>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)</p>	<ul style="list-style-type: none"> • Renewed UNCST accreditation for 3 years i.e validity from 16 th August, 2023 till 16 th August, 2026 • Held monthly REC meetings and minutes shared. • Reviewed and signed MOUs with partner academic and research institutions including MLI, MUJHR • Active accreditation with United States i.e Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number – IORG0009762; and IRB with registration no: IRB00011601. • 05 sites monitored by MREC • 100 Research protocols reviewed and assessed i.e 47 initial reviews, 27 renewed and 26 amended. • Provided feedback to researchers on their applications through written correspondences. • Established Clinical trials unit in collaboration with Makerere Lung Institute
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	9,200.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	2,000.000
224011 Research Expenses	32,315.000
225101 Consultancy Services	9,980.404
Total For Budget Output	55,995.404

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 55,995.404
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320050 Paediatric Services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

64,000 Pediatric OPD utilizations. 14,000 Pediatric Admissions. 8,000 Child Immunizations, 40 Outreaches. 400 males and females) benefit from Adolescent friendly environment. 800 Intensive nutrition support and management of advanced syndromes	<ul style="list-style-type: none"> • 39,268 Specialized Pediatric OPD; • 9,288 paediatric Inpatients; • 2.89 days ALOS • 7,054 Child Immunizations, • 1,108 Yellow fever, • 2,329 HPV, • 1,136 Vit A Supplements & 1,854 dewormed • 2,635 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 449 Adolescents received youth friendly services
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

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"> • 39,268 Specialized Pediatric OPD; • 9,288 paediatric Inpatients; • 2.89 days ALOS • 7,054 Child Immunizations, • 1,108 Yellow fever, • 2,329 HPV, • 1,136 Vit A Supplements & 1,854 dewormed • 2,635 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 449 Adolescents received youth friendly services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
225101 Consultancy Services	74,864.662
Total For Budget Output	74,864.662

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	74,864.662
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,671,246.149
	Wage Recurrent	0.000
	Non Wage Recurrent	7,671,246.149
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1637 Retooling of Mulago National Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010512 Increased coverage of health workers accommodations****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Facilitate the ongoing construction work on 150 Housing Units for staff in critical areas to 55% completion.	Construction of 150 staff housing units at 48.5%
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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
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).	. Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges, 02 suction machines, instrument sets for organ transplant and other medical furniture. . Established digital high level fidelity simulation center for critical care training . Conducted ICT needs assessment, identified areas for more ICT network coverage & gaps in IHMS . Developing specification for ICT equipment.
1. Expand the functionality of infrastructure 2. Develop infrastructural and skills capacity for the use of the Mulago Hospitals integrated hospital management system (IHMS).	. Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges, 02 suction machines, instrument sets for organ transplant and other medical furniture. . Established digital high level fidelity simulation center for critical care training . Conducted ICT needs assessment, identified areas for more ICT network coverage & gaps in IHMS . Developing specification for ICT equipment.
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	. Procured 01 Laparoscopy tower, 03 Magnifying surgical loops, 02 medical fridges, 02 suction machines, instrument sets for organ transplant and other medical furniture. . Established digital high level fidelity simulation center for critical care training. . Conducted ICT needs assessment, identified areas for more ICT network coverage & gaps in IHMS . Developed specification for ICT equipment.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	248,945.127
Total For Budget Output	248,945.127

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1637 Retooling of Mulago National Referral Hospital		
GoU Development		248,945.127
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		248,945.127
GoU Development		248,945.127
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	43,408,462.020
	Wage Recurrent	19,896,502.618
	Non Wage Recurrent	23,263,014.275
	GoU Development	248,945.127
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National Referral Hospital Services		
<i>Departments</i>		
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"> • Quarterly Audit Committee meetings held. • Review Governance Framework, Risk Management & Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services & Works) • Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water & Electricity utilization) • Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash & Imprest management • Appraise Management and Implementation of projects • Appraise the Performance & Management NTR • Fleet Management & Fuel utilization • IT & Systems Management • Drugs and Medical Sundries • Health and Safety of Patients & Staff • Half-year Financial Statements & Accounts 	<ul style="list-style-type: none"> • Quarterly Audit Committee meetings held. • Review Governance Framework, Risk Management & Control Process • Review Management of Assets and Stores operations • Procurement Management (Goods, Services & Works) • Appraise performance Human Resource function (IPPS, Records management, staffing levels, Salaries, Pension and gratuity) • Utility Management (Water & Electricity utilization) • Review Management of Payments, Advances and Accountabilities • Appraise Budget performance and utilization • Review cash & Imprest management • Appraise Management and Implementation of projects • Appraise the Performance & Management NTR • Fleet Management & Fuel utilization • IT & Systems Management • Drugs and Medical Sundries • Health and Safety of Patients & Staff • Half-year Financial Statements & Accounts
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:		
Expand the functionality of infrastructure	NA	

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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		
<p>04 Statutory Financial reports produced and shared.</p> <p>04 Quarterly management financial reports prepared and submitted.</p> <p>Accuracy of financial documents and compliance with relevant laws.</p> <p>Payment vouchers and tax returns prepared, processed and met timely.</p>	<ul style="list-style-type: none"> • Financial Statement and Half-year Accounts for 2023/2024 prepared and submitted. • Q1 expenditure limits reviewed, • Q1 finance committee meeting held • 3rd 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. 	<ul style="list-style-type: none"> • Financial Statement and Half-year Accounts for 2023/2024 prepared and submitted. • Q1 expenditure limits reviewed, • Q1 finance committee meeting held • 3rd 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.
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		
<p>Improved staff levels (number and skill mix)</p> <p>Staff Capacity building</p> <p>Fellowship & training especially in super-specialisation areas.</p> <p>Staff welfare schemes.</p> <p>Performances managed</p> <p>Rewards and sanctions framework.</p> <p>Employees relations and team building.</p>	<ul style="list-style-type: none"> • Vacancies, promotions submitted timely. • Timely and transparent appraisal processes completed; confirmation & 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. • Gender and equity compliance enforced. • Staff meetings functionalized and minutes produced. • Work tools, furniture, office equipment and stationary provided. 	<ul style="list-style-type: none"> • Vacancies, promotions submitted timely. • Timely and transparent appraisal processes completed; confirmation & 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. • Gender and equity compliance enforced. • Staff meetings functionalized and minutes produced. • Work tools, furniture, office equipment and stationary provided.

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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:

<p>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.</p>	<ul style="list-style-type: none"> • Private Patient Services, Client charter, Risk and disaster policy under development. • 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. 	<ul style="list-style-type: none"> • Private Patient Services, Client charter, Risk and disaster policy under development. • 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.
<p>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</p>	<ul style="list-style-type: none"> • 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 & disinfection services provided, monthly reports produced • Infection Prevention & Control (IPC) supplies provided, measures enforced and reports prepared. • Guarding and security services provided • Digitization of processes facilitated. • Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised • Work tools, furniture, office equipment and stationary provided. 	<ul style="list-style-type: none"> • 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 & disinfection services provided, monthly reports produced • Infection Prevention & Control (IPC) supplies provided, measures enforced and reports prepared. • Guarding and security services provided • Digitization of processes facilitated. • Biometrics rolled-out; IHMS and CCTV Cameras coverages extended. • Supplies, goods or services procured; and/or supervised • Work tools, furniture, office equipment and stationary provided.

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
<p>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</p>	<ul style="list-style-type: none"> • Scheme of placement and installation of equipment strengthened. • Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled. • Building, plants and structures maintained • Smart cooking and solar lighting. • Utility usage optimised, utility bills paid 	<ul style="list-style-type: none"> • Scheme of placement and installation of equipment strengthened. • Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled. • Building, plants and structures maintained • Smart cooking and solar lighting. • Utility usage optimised, utility bills paid
<p>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</p>	<ul style="list-style-type: none"> • 2023/2024 Half-year Budget Performance Reports prepared, submitted on PBS. • BFP for 2024/2025 and the Medium-term forecast presented to Parliament and passed. • MPS for 2024/2025 prepared, submitted on PBS and approved by appropriate MDA. • Q2 M&E reports prepared, submitted to MoH and presented • Active participation in the activities of the PWG, reports shared appropriately • Automate the revenue collection mechanisms to improve efficiency • Support hospital grants and proposal development processes. • Compile health statistics, prepare, disseminate and use of health information for decision. 	<ul style="list-style-type: none"> • 2023/2024 Half-year Budget Performance Reports prepared, submitted on PBS. • BFP for 2024/2025 and the Medium-term forecast presented to Parliament and passed. • MPS for 2024/2025 prepared, submitted on PBS and approved by appropriate MDA. • Q2 M&E reports prepared, submitted to MoH and presented • Active participation in the activities of the PWG, reports shared appropriately • Automate the revenue collection mechanisms to improve efficiency • Support hospital grants and proposal development processes. • Compile health statistics, prepare, disseminate and use of health information for decision.
Department:002 Medical Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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"> • 175 Bone Scans, • 25 Cardiac, • 13 Respiratory, • 250 Endocrine, • 125 Renal, • 75 GIT, • 50 Tumors, • 13 Brain Imaging, • 13 Lymphoscintiphy 	<ul style="list-style-type: none"> • 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"> • 35,736 Hematology studies • 3,930 Blood Transfusion services • 234,465 Clinical Chemistry • 1,724 Hormonal Assays • 25 Electrophoresis • 15,881 Microbiology • 2,508 Routine Lab Studies eg RFT, LFT, Lipid Profile, etc. • 493 Post-mortem • 2,478 pathology services • 194 Forensic studies • 919 other studies 	29,228 Haematology investigations (CBC, Coagulopathy, Haemostasis,...) 4,116 Blood Transfusions 168,098 Clinical Chemistry 4,901 Hormonal Assays 00 Electrophoresis (HB, Proteins,..) 4,742 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 10,760 Routine Lab Studies eg RFT, Lipid profile, LFT, 462 Post-mortem 2,973 Histopathology services 202 Forensic medicine 1,443 other Clinical Lab Services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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 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 Lymphoscintigraphy	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy	175 Bone Scans, 25 Cardiac, 13 Respiratory, 250 Endocrine, 125 Renal, 75 GIT, 50 Tumors, 13 Brain Imaging, 13 Lymphoscintigraphy

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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	<ul style="list-style-type: none"> • 2,030 Conventional Radiography • 08 Fluoroscopy guided procedures • 1,970 CT images • 200 MRI • 2,697 Ultrasonography • 81 Mammography • 221 Interventional Imaging • 100 Others 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

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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:		
<p>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</p>	<p>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</p>	<ul style="list-style-type: none"> • 01 surgical camps held (01 open surgical week, 01 interventional surgeries) • 24,287 Surgical Outpatients reached • 6,657 Surgical Admissions/inpatients • 95 ICU admissions . • 3,745 Physiotherapies • 1,776 Occupational therapies • 587 Orthopaedic Workshop appliances fabricated, assembled or repaired i.e 115 wood, 102 metal, 127 leather, 243 Prosthetics & orthotics workshops services

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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

<p>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</p>	<p>• 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</p>	<p>• 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</p>
<p>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</p>	<p>• 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</p>	<p>• 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</p>
<p>14,028 Physiotherapies 4,260 Occupational therapies 1,500 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services</p>	<p>3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services</p>	<p>3,507 Physiotherapies 1,065 Occupational therapies 375 beneficiaries of Orthopaedic Workshop services reached including wood, metal, leather, Prosthetics and orthotics Workshop services</p>

VOTE: 401 Mulago National Referral Hospital

Quarter 2

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		
<p>ICU 420 ICU admissions 482 ICU procedures 44 radiological interventions</p> <p>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</p>	<p>• 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</p>	<p>• 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</p>
<p>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.</p>	<p>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.</p>	<p>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.</p>

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320048 Internal Medicine and Rehabilitation Services

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

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

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	<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • 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)
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS Pharmacy Stock and Storage Management Reports Medicine and Medical supplies Procurement Plans and Reports	<ul style="list-style-type: none"> • 23,500 Specialized OPD utilization • 4,000 Admissions • 2,500 Dialysis sessions. • 1,500 medical emergencies. • 5 days ALOS • Quarterly Stock and Storage Management Reports. • Quarterly Procurement Reports for health supplies and commodities. • Medicine and Medical supplies provided on time. 	<ul style="list-style-type: none"> • 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)

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"> • 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 	<ul style="list-style-type: none"> • 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
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VOTE: 401 Mulago National Referral Hospital

Quarter 2

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"> Support and strengthen research and Ethics Committee. • MOUs with partner academic and research institutions reviewed. Valid UNCST accreditation and active accreditation from other countries. • 04 Operational research activities monitored. 06 Research sites supervised • 65 Research protocols reviewed and assessed Undergraduate and graduate research supervised. 	<ul style="list-style-type: none"> Support and strengthen research and Ethics Committee. • MOUs with partner academic and research institutions reviewed. Valid UNCST accreditation and active accreditation from other countries. • 04 Operational research activities monitored. 06 Research sites supervised • 65 Research protocols reviewed and assessed Undergraduate and graduate research supervised.
Budget Output:320050 Paediatric Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
64,000 Pediatric OPD utilizations. 14,000 Pediatric Admissions. 8,000 Child Immunizations, 40 Outreaches. 400 males and females) benefit from Adolescent friendly environment. 800 Intensive nutrition support and management of advanced syndromes	16,000 Pediatric OPD utilizations. 3,500 Pediatric Admissions. 2,000 Immunizations, 10 Outreaches. 100 males and females) benefit from Adolescent friendly environment. 200 Intensive nutrition support and management of advanced syndromes	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
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	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

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1637 Retooling of Mulago National Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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"> • Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 53% completion • Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. • Process pay for completed certificates 	<ul style="list-style-type: none"> • Construction work on the 150 housing units for accommodation of staff in critical areas facilitated to 53% completion • Monitor and supervise the construction work for conformity with the set standards, agreement and Plan. • Process pay for completed certificates
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 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking	1. Contract management for assorted specialized medical and diagnostic equipment 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking
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 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking	1. Contract management for assorted specialized medical and diagnostic equipment 2. Conduct needs assessment 3. Perform system upgrades 4. Capacity building of IT Specialists 5. Conduct benchmarking

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1637 Retooling of Mulago National Referral Hospital		
Budget Output: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		
<p>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.</p> <p>2. Develop infrastructure and skills capacity for IHMS</p>	<ul style="list-style-type: none"> • Delivery and installation assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, OT, ENT etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Capacity building of IT Specialists • Develop system prototypes. • Perform system upgrades • Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters • Acquire more ICT equipment. 	<ul style="list-style-type: none"> • Delivery and installation assorted specialized medical, diagnostic and research equipment eg, Bio-bank equipment, laparoscopy tower, interventional radiology, Bronchoscopy equipment, ECG & Echo, OT, ENT etc • Conduct ICT needs assessment to identify area for more ICT network coverage & gaps in IHMS • Benchmark for best practices • Capacity building of IT Specialists • Develop system prototypes. • Perform system upgrades • Support ICT training platforms eg simulation labs, telemedicine, video conferencing in theaters • Acquire more ICT equipment.

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Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	4.500	1.669
Total		4.500	1.669

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 401 Mulago National Referral Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q2	0.75
Performance as of End of Q2	• Elevators serviced, maintained and in use • Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place. • Walkways maintained • Gender specific wards and sanitary • Free services in general wing (Silver) • NTR & Waiver policy in place for access of paidfor services targeting the economically disadvantaged group • Open-days held with free access to all specialized services. • Child-friendly wards and hospital environment maintained. • Mosquito net in wards • Rolled-out geriatric services for the elderly • Staff breastfeeding center • 1,254 Prosthesis & assistive devices fabricated, assembled or repaired i.e 254 wood, 212 metal, 267 leather, 521 Prosthetics & orthotics workshops services. • 3,191 Child Immunizations, • 554 Yellow fever, • 2,055 HPV (1321 HPV1 & 734 HPV2), • 911 Vit A Supplements & 1496 dewormed • 1,573 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 175 Adolescents receive youth friendly services
Reasons for Variations	No variations

ii) HIV/AIDS

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

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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 Q2	0.045
Performance as of End of Q2	<ul style="list-style-type: none"> • Reviewed and signed MoU with with implementers including Baylor, MJAP, MLI, MUJHU. • HIV awareness at all service points for patients and their attendance. • HIV policy in place for staff members. • 100% exposed staff accessed PEP services • 1,829 HIV tests conducted
Reasons for 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 Q2	1.3
Performance as of End of Q2	<ul style="list-style-type: none"> • Waste management contracts in place for safe waste handling & disposal. • Radiation measures complied with. • Green zones gazette • Smart cooking technology extended to all hospital's kitchens. • IHMS in place to digitalized records and information • Emergency training conducted & emergency response plan in place for disasters. • Maintenance of plumbing lines and upgrade water & sewerage pipes with PVC to minimize contamination.
Reasons for Variations	No variation

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Quarter 2

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"> 1. SOPs in place and strictly observed in the facility. 2. Consistent supply of personal protective equipment, infection control and prevention supplies. 3. Awareness campaigns on preventive measures. 4. Support health workers who test positive
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. infection control and prevention committee in place and facilitated. 2. SOPs in place and adhered to at all times. 3. PPEs and general IPC measures & supplies maintained. 4. 100% health workers who test positive are supported socially and morally.
Actual Expenditure By End Q2	0.25
Performance as of End of Q2	<ol style="list-style-type: none"> 1. IPC committee in place and facilitated. 2. Staff from all units trained IPC awareness. 3. SOPs in place and adhered to 4. PPEs and general IPC measures & supplies maintained. 5. 100% health workers who test positive are supported socially and morally.
Reasons for Variations	No variations