

# Vote: 161 Mulago Hospital Complex

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

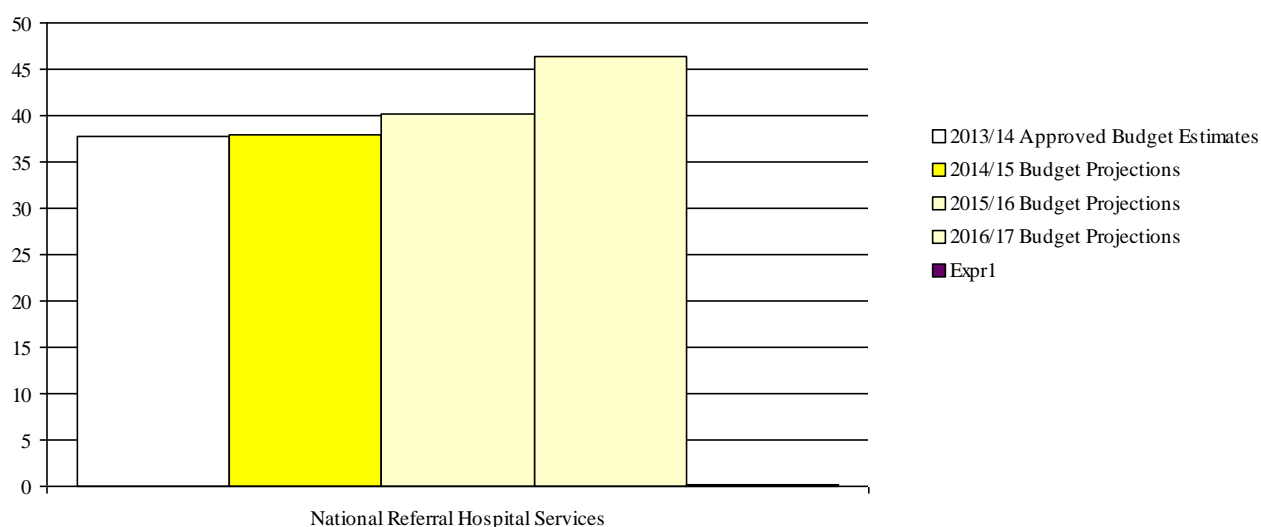
|                                     | 2012/13<br>Outturn | 2013/14            |                     | MTEF Budget Projections |               |               |
|-------------------------------------|--------------------|--------------------|---------------------|-------------------------|---------------|---------------|
|                                     |                    | Approved<br>Budget | Spent by<br>End Dec | 2014/15                 | 2015/16       | 2016/17       |
| <i>(i) Excluding Arrears, Taxes</i> |                    |                    |                     |                         |               |               |
| Recurrent                           |                    |                    |                     |                         |               |               |
| Wage                                | 16.478             | 19.744             | 9.208               | 19.744                  | 19.744        | 25.204        |
| Non Wage                            | 8.198              | 13.221             | 5.949               | 13.221                  | 14.477        | 15.056        |
| Development                         |                    |                    |                     |                         |               |               |
| GoU                                 | 5.170              | 5.020              | 2.505               | 5.020                   | 5.873         | 6.108         |
| Ext.Fin                             | 0.000              | 0.000              | 0.000               | 0.000                   | 0.000         | 0.000         |
| <b>GoU Total</b>                    | <b>29.695</b>      | <b>37.985</b>      | <b>17.663</b>       | <b>37.985</b>           | <b>40.094</b> | <b>46.368</b> |
| <b>Total GoU+Donor (MTEF)</b>       | <b>29.695</b>      | <b>37.985</b>      | <b>17.663</b>       | <b>37.985</b>           | <b>40.094</b> | <b>46.368</b> |
| <i>(ii) Arrears and Taxes</i>       |                    |                    |                     |                         |               |               |
| Arrears                             | 4.890              | 0.000              | 0.000               | 0.000                   | N/A           | N/A           |
| Taxes**                             | 0.150              | 0.200              | 0.000               | 0.200                   | N/A           | N/A           |
| <b>Total Budget</b>                 | <b>34.735</b>      | <b>38.185</b>      | <b>17.663</b>       | <b>38.185</b>           | <b>N/A</b>    | <b>N/A</b>    |
| <i>(iii) Non Tax Revenue</i>        |                    |                    |                     |                         |               |               |
|                                     | 0.000              | 7.000              | 3.461               | 7.500                   | 0.000         | 0.000         |
| <b>Grand Total</b>                  | <b>34.735</b>      | <b>45.185</b>      | <b>21.124</b>       | <b>45.685</b>           | <b>N/A</b>    | <b>N/A</b>    |
| Excluding Taxes, Arrears            | 29.695             | 44.985             | 21.124              | 45.485                  | 40.094        | 46.368        |

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide super specialized healthcare, training and conducting operational research in line with the requirements of Ministry of Health*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

| Sector Outcome 1:   | Sector Outcome 2:  | Sector Outcome 3:  |
|---|--|--|
| <i>Increased deliveries in health facilities</i>                | <i>Children under one year old protected against life threatening diseases</i> | <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i> |
| <b>Vote Function: 08 54 National Referral Hospital Services</b> |  |  |
| <i>Outputs Contributing to Outcome 1:</i>                       | <i>Outputs Contributing to Outcome 2:</i>                                      | <i>Outputs Contributing to Outcome 3:</i>  |
| <i>Outputs Provided</i>   | None   | None   |
| 085401 Inpatient Services - National Referral Hospital          |  |  |
| 085402 Outpatient Services - National Referral Hospital         |  |  |

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

135,012 inpatients were attended to. The average bed occupancy rate was 95%. 605,000 outpatients, 47,976 emergencies and 116,352 specialized cases were attended to. Medicines and health supplies worth Shs 9 billion were purchased. 1,300,000 laboratory tests were done while 45,000 patients imaged.

#### Preliminary 2013/14 Performance

181,761 inpatients attended to. 157,457 outpatients attended to  
11,394 emergencies attended to  
69567 specialised cases attended to

**Table V2.1: Past and 201/12 Key Vote Outputs\***

| <i>Vote, Vote Function<br/>Key Output</i>                      | <b>Approved Budget and<br/>Planned outputs</b>         | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b> | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b> |
|--|--|---|--|
| <b>Vote: 161 Mulago Hospital Complex</b>                       |  |   |  |
| <b>Vote Function: 0854 National Referral Hospital Services</b> |  |   |  |
| <b>Output: 085401</b>  | <b>Inpatient Services - National Referral Hospital</b> |   |  |
| <i>Description of Outputs:</i>                                 | 150,000 admissions.                                    | 32,086 admissions.  | 140,000 admissions.  |
|  | 750,000 inpatient days.                                | 181,761 inpatient days.   | 710,000 inpatient days.                                    |
|  | 35,000 deliveries                                      | 5,834 deliveries  | 32,000 deliveries  |
|  | 20,000 surgical operations.                            | 4,722 surgical operations.                                      | 18,000 surgical operations.                                |
|  | 90% bed occupancy rate                                 | 111% bed occupancy rate   | 85% bed occupancy rate                                     |

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| <i>Vote, Vote Function<br/>Key Output</i>             | <b>Approved Budget and<br/>Planned outputs</b>   | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b> | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b>                                     |
|---|--|---|--|
|   | Average length of stay (ALOS)<br>5days   | Average length of stay (ALOS)<br>6days.                         | Average length of stay (ALOS)<br>4days   |
| <i>Performance Indicators:</i>                        |  |   |  |
| Number of major operations<br>done                    | 2,000  | 333   | 1,800  |
| Number of lab procedures<br>carried out               | 1,500,000  | 398,838   | 1,600,000  |
| No of inpatients attended to                          | 150,000  | 32,086  | 140,000  |
| <i>Output Cost: US\$ Bn:</i>                          | <i>26.378</i>  | <i>US\$ Bn: 5.407</i>   | <i>US\$ Bn: 24.669</i>   |
| <b>Output: 085402</b>                                 | <b>Outpatient Services - National Referral Hospital</b>                                |   |  |
| <i>Description of Outputs:</i>                        | 870,230 General outpatients .  | 157,457 General outpatients .                                   | 860,230 General outpatients .  |
|   |  | 11,394 emergencies  |  |
|   | 60,791 emergencies   | 69,567 specialised cases.                                       | 58,791 emergencies   |
|   | 245,000 specialised cases.   | 262 renal dialysis sessions.                                    | 236,000 specialised cases.   |
|   | 20,000 renal dialysis sessions.  | 11,061 Ante natal attendances.                                  | 22,000 renal dialysis sessions.  |
|   | 25,000 Ante natal attendances.   | 54,276 immunisations  | 26,000 Ante natal attendances.   |
|   | 160,000 immunisations  | 1,524 Radiotherapy cases.                                       | 150,000 immunisations  |
|   | 8,400 Radiotherapy cases.  | 220 family planning attendances.                                | 1,200 family planning<br>attendances.  |
|   | 1,000 family planning<br>attendances.  |   | 80,000 physiotherapy<br>attendances.   |
|   | 80,000 physiotherapy<br>attendances.   |   | 2,000 counseling & testing for<br>HIV cases  |
|   | 2000 counseling & testing for<br>HIV cases   |   | 35,000 plaster of paris(POP)<br>cases.   |
|   | 35,000 plaster of paris(POP)<br>cases.   |   |  |
| <i>Performance Indicators:</i>                        |  |   |  |
| No of specialised outpatient<br>cases attended to.    | 245,000  | 69,567  | 236,000  |
| No of general outpatients<br>attended to.             | 870,230  | 157,457   | 860,230  |
| No of emergencies attended<br>to.                     | 60,791   | 11,394  | 58,791   |
| <i>Output Cost: US\$ Bn:</i>                          | <i>1.775</i>   | <i>US\$ Bn: 0.027</i>   | <i>US\$ Bn: 2.410</i>  |
| <b>Output: 085403</b>                                 | <b>Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b> |   |  |
| <i>Description of Outputs:</i>                        |  | N.A   | Procure and dispense medicines<br>and health supplies of worth<br>1.647bn for the private wing |
| <i>Performance Indicators:</i>                        |  |   |  |
| Proportion of health facility<br>orders served by NMS | 100  | 00  | 100  |

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| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b>          | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b> | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b> |
|---|---|---|--|
| <i>Output Cost: US\$ Bn:</i>              | 1.647   | <i>US\$ Bn:</i> 0.000   | <i>US\$ Bn:</i> 1.807                                      |
| <b>Output: 085404</b>                     | <b>Diagnostic Services - National Referral Hospital</b> |   |  |
| <i>Description of Outputs:</i>            | 1,500,000 lab samples tested.                           | 398,838 lab samples tested.                                     | 1,600,000 lab samples tested.                              |
|   | 25,000 x-rays done                                      | 7197 x-rays done  | 26,000 x-rays done   |
|   | 4,000 C.T. Scans done                                   | 1,272 C.T. Scans done   | 4,200 C.T. Scans done                                      |
|   | 30,000 Ultrasound scans done                            | 5,190 Ultrasound scans done                                     | 32,000 Ultrasound scans done                               |
|   | 500 MRI Scans done                                      | 354 Nuclear medicine investigations.                            | 620 Nuclear medicine investigations.                       |
|   | 720 Nuclear medicine investigations.                    | 384 ECGs  | 1,920 ECGs   |
|   | 1,939 ECGs  | 391 Echos   | 1,960 Echos  |
|   | 1,967 Echos   | 7 Broncoscopy   | 100 Broncoscopy  |
|   | 20 Broncoscopy  | 108 Upper GIT Endoscopy   | 518 Upper GIT Endoscopy                                    |
|   | 514 Upper GIT Endoscopy                                 | 25 Lower GIT  | 86 Lower GIT Endoscopy                                     |
|   | 81 Lower GIT Endoscopy                                  |   | 100 Cystoscopy   |
|   | 90 Cystoscopy   |   |  |
| <i>Output Cost: US\$ Bn:</i>              | 0.239   | <i>US\$ Bn:</i> 0.023   | <i>US\$ Bn:</i> 0.179                                      |
| <b>Output: 085482</b>                     | <b>Staff houses construction and rehabilitation</b>     |   |  |
| <i>Description of Outputs:</i>            | construction of 100 housing units(First phase)          | construction of 100 housing units(First phase)                  | construction of 100 housing units(First phase)             |
| <i>Performance Indicators:</i>            |   |   |  |
| No. of staff houses rehabilitated         |   | 00  |  |
| No. of staff houses constructed           | 100   | 100   | 100  |
| <i>Output Cost: US\$ Bn:</i>              | 3.000   | <i>US\$ Bn:</i> 0.090   | <i>US\$ Bn:</i> 4.020                                      |
| <b>Vote Function Cost</b>                 | <b>US\$ Bn:</b> 45.185                                  | <b>US\$ Bn:</b> 17.663  | <b>US\$ Bn:</b> 45.485                                     |
| <b>Cost of Vote Services:</b>             | <b>US\$ Bn:</b> 44.985                                  | <b>US\$ Bn:</b> 17.663  | <b>US\$ Bn:</b> 45.485                                     |

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

150,000 admissions.

750,000 inpatient days.

870,230 General outpatients .

60,791 emergencies

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245,000 specialised cases.

20,000 renal dialysis sessions.

25,000 Ante natal attendances.

160,000 immunisations

8,400 Radiotherapy cases.

1,000 family planning attendances.

80,000 physiotherapy attendances.

2000 counseling & testing for HIV cases

35,000 plaster of paris(POP) cases.

35,000 deliveries

20,000 surgical operations.

90% bed occupancy rate

Average length of stay (ALOS) 5days870,230 General outpatients .

60,791 emergencies

245,000 specialised cases.

20,000 renal dialysis sessions.

25,000 Ante natal attendances.

160,000 immunisations

8,400 Radiotherapy cases.

1,000 family planning attendances.

80,000 physiotherapy attendances.

2000 counseling & testing for HIV cases

35,000 plaster of paris(POP) cases.

### Table V2.2: Past and Medum Term Key Vote Output Indicators\*

| 2013/14 | MTEF Projections |
|---------|------------------|
|---------|------------------|

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| <i>Vote Function Key Output Indicators and Costs:</i>                   | <b>2012/13<br/>Outturn</b> | <b>Approved<br/>Plan</b> | <b>Outturn by<br/>End Dec</b> | <b>2014/15</b> | <b>2015/16</b> | <b>2016/17</b> |
|---|----------------------------|--------------------------|-------------------------------|----------------|----------------|----------------|
| <b>Vote: 161 Mulago Hospital Complex</b>                                |                            |                          |                               |                |                |                |
| <i>Vote Function:0854 National Referral Hospital Services</i>           |                            |                          |                               |                |                |                |
| No of inpatients attended to  |                            | 150,000                  | 32,086                        | 140,000        | 159,135        | 159,135        |
| Number of lab procedures carried out                                    |                            | 1,500,000                | 398,838                       | 1,600,000      | 1,715,000      | 1,715,000      |
| Number of major operations done   |                            | 2,000                    | 333                           | 1,800          | 1,800          | 1,800          |
| No of emergencies attended to.  |                            | 60,791                   | 11,394                        | 58,791         | 64,492         | 64,492         |
| No of general outpatients attended to.                                  |                            | 870,230                  | 157,457                       | 860,230        | 860,230        | 860,230        |
| No of specialised outpatient cases attended to.                         |                            | 245,000                  | 69,567                        | 236,000        | 236,000        | 236,000        |
| Proportion of health facility orders served by NMS                      |                            | 100                      | 00                            | 100            |                |                |
| No. of hospitals benefiting from the construction of new facilities.    |                            | 0                        | 0                             | 0              |                |                |
| No. of hospitals benefiting from the renovation of existing facilities. |                            | 0                        | 0                             | 0              |                |                |
| No. of Health centres constructed                                       |                            | 0                        | 0                             | 0              |                |                |
| No. of Health centres rehabilitated                                     |                            | 0                        | 0                             | 0              |                |                |
| No. of staff houses constructed   |                            | 100                      | 100                           | 100            | 100            | 100            |
| No. of staff houses rehabilitated                                       |                            |                          | 00                            |                |                |                |
| No. of maternity wards constructed                                      |                            | 0                        | 00                            | 0              |                |                |
| No. of maternity wards rehabilitated                                    |                            | 0                        | 00                            | 0              |                |                |
| No. of OPD wards constructed  |                            | 0                        | 0                             | 0              |                |                |
| No. of OPD wards rehabilitated  |                            | 0                        | 0                             | 0              |                |                |
| No. of other wards constructed  |                            | 0                        | 0                             | 0              |                |                |
| No. of other wards rehabilitated  |                            | 0                        | 0                             | 0              |                |                |
| No. of theatres constructed   |                            | 0                        | 0                             | 0              |                |                |
| No. of theatres rehabilitated   |                            | 0                        | 0                             | 0              |                |                |
| <b>Vote Function Cost (US\$ bn)</b>                                     | <b>34.735</b>              | <b>44.985</b>            | <b>17.663</b>                 | <b>45.485</b>  | <b>40.094</b>  | <b>46.368</b>  |
| <b>Cost of Vote Services (US\$ Bn)</b>                                  | <b>34.735</b>              | <b>44.985</b>            | <b>17.663</b>                 | <b>45.485</b>  | <b>40.094</b>  | <b>46.368</b>  |

### Medium Term Plans

The hospital has requested National Medical Stores, Ministry of Health and finance to re-allocate the funds previously used to procure oxygen to be used in procurement of specialised dialysis sundries. Service contracts are to be secured and non serviceable equipments to be decommissioned and boarded off.

### (ii) Efficiency of Vote Budget Allocations

Frame work contracts will be developed to eliminate procurement delays and ensure timely maintenance of the medical equipments.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

| <i>Billion Uganda Shillings</i> | <i>(i) Allocation (Shs Bn)</i> |         |         |         | <i>(ii) % Vote Budget</i> |         |         |         |
|---------------------------------|--------------------------------|---------|---------|---------|---------------------------|---------|---------|---------|
|                                 | 2013/14                        | 2014/15 | 2015/16 | 2016/17 | 2013/14                   | 2014/15 | 2015/16 | 2016/17 |
| Key Sector                      | 28.2                           | 27.1    | 28.3    | 28.3    | 62.6%                     | 59.5%   | 60.9%   | 61.1%   |
| Service Delivery                | 33.0                           | 33.1    | 34.7    | 34.5    | 73.4%                     | 72.7%   | 74.4%   | 74.3%   |

All costings are based on the assumption that there will be no inflation.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

| <b>Unit Cost Description</b>                                  | <b>Actual 2012/13</b> | <b>Planned 2013/14</b> | <b>Actual by Sept</b> | <b>Proposed 2014/15</b> | <b>Costing Assumptions and Reasons for any Changes and Variations from Plan</b> |
|---|-----------------------|------------------------|-----------------------|-------------------------|---|
| <i>Vote Function:0854 National Referral Hospital Services</i> |                       |                        |                       |                         |   |

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| Unit Cost Description             | Actual 2012/13 | Planned 2013/14 | Actual by Sept | Proposed 2014/15 | Costing Assumptions and Reasons for any Changes and Variations from Plan   |
|-----------------------------------|----------------|-----------------|----------------|------------------|--|
| xxxx                              |                |                 |                |                  |  |
| Maintenance of Medical equipments |                | 111,623         |                | 111,623          | There will be no inflation & the unit cost will remain stable to cater for the new sophisticated medical equipments e.g patient monitors, CT Scan , theatre operating machines and Oxygen Plant. |
| Food for Patients                 | 0              | 2               | 2              | 2                | There will be no inflation and the unit cost will remain stable at 2,190/= a day to cater for all the three meals.   |

### (iii) Vote Investment Plans

There is a shortage of staff accommodation for critical staff working in casualty, intensive care unit, labour suite, operating theatres. Therefore the construction of 200 units will improve staff performance and efficiency.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

| Billion Uganda Shillings                  | (i) Allocation (Shs Bn) |             |             |             | (ii) % Vote Budget |               |               |               |
|---|-------------------------|-------------|-------------|-------------|--------------------|---------------|---------------|---------------|
|   | 2013/14                 | 2014/15     | 2015/16     | 2016/17     | 2013/14            | 2014/15       | 2015/16       | 2016/17       |
| Consumption Expenditure(Outputs Provided) | 39.9                    | 40.4        | 41.5        | 41.5        | 88.6%              | 88.7%         | 89.1%         | 89.5%         |
| Grants and Subsidies (Outputs Funded)     | 0.1                     | 0.1         | 0.1         | 0.1         | 0.2%               | 0.2%          | 0.2%          | 0.2%          |
| Investment (Capital Purchases)            | 5.0                     | 5.0         | 5.0         | 4.8         | 11.2%              | 11.0%         | 10.7%         | 10.3%         |
| <b>Grand Total</b>                        | <b>45.0</b>             | <b>45.5</b> | <b>46.6</b> | <b>46.4</b> | <b>100.0%</b>      | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> |

The hospital is investing in building two blocks of 100 staff housing units costing UGX 17.5 Bn. In this financial year, the first phase costing UGX 2,5 Bn the project is run for three years. The hospital has continued to allocate the biggest portion of the capital budget on houses.

**Table V2.6: Major Capital Investments**

| Project, Programme   | 2013/14  |   | 2014/15  |  |
|--|--|---|--|--|
|  | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |  |
| <b>Project 0392 Mulago Hospital Complex</b>                |  |   |  |  |
| <b>085482 Staff houses construction and rehabilitation</b> | Staff quarters:<br>100 Housing units (First phase)       | Foundation stage completed for 100 Housing units (First phase)      | Construction of staff houses to continue                 |  |
| <b>Total</b>   | <b>3,000,000</b>   | <b>90,250</b>   | <b>4,020,000</b>   |  |
| <i>GoU Development</i>                                     | <i>3,000,000</i>   | <i>90,250</i>   | <i>4,020,000</i>   |  |
| <i>External Financing</i>                                  | <i>0</i>   | <i>0</i>  | <i>0</i>   |  |

### (iv) Vote Actions to improve Priority Sector Outcomes

Framework contracts will be developed to ensure timely maintenance of equipment & delivery of supplies.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

| 2013/14 Planned Actions:   | 2013/14 Actions by Sept: | 2014/15 Planned Actions:     | MT Strategy:                       |
|--|--------------------------|------------------------------|------------------------------------|
| <b>Sector Outcome 1: Increased deliveries in health facilities</b> |                          |                              |                                    |
| Vote Function: 08 54 National Referral Hospital Services           |                          |                              |                                    |
| VF Performance Issue: <i>Inadequate budget for staff welfare</i>   |                          |                              |                                    |
|  |                          | lobby for additional funding | Continue to Provide meals to staff |

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| 2013/14 Planned Actions:   | 2013/14 Actions by Sept: | 2014/15 Planned Actions:   | MT Strategy:  |
|--|--------------------------|--|---|
| <i>VF Performance Issue: Inadequate budget for Specialized Medical supplies (renal dialysis, radionucleides, spect gama camera )</i> |                          |  |   |
|  |                          | The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality. | The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality.. |
| <i>VF Performance Issue: Inadequate number of staff for superspecialized services</i>  |                          |  |   |
|  |                          | Submit the vacancies to Health Service for recruitment   | Deploying more SHOs to the greatly affected departments   |

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

|  | 2012/13<br>Outturn | 2013/14         |                      | MTEF Budget Projections |               |               |
|--|--------------------|-----------------|----------------------|-------------------------|---------------|---------------|
|  |                    | Appr.<br>Budget | Spent by<br>End Sept | 2014/15                 | 2015/16       | 2016/17       |
| <b>Vote: 161 Mulago Hospital Complex</b> |                    |                 |                      |                         |               |               |
| 0854 National Referral Hospital Services | 34.735             | 44.985          | 7.689                | 45.485                  | 40.094        | 46.368        |
| <b>Total for Vote:</b>                   | <b>34.735</b>      | <b>44.985</b>   | <b>7.689</b>         | <b>45.485</b>           | <b>40.094</b> | <b>46.368</b> |

### (i) The Total Budget over the Medium Term

The Proposed total budget for the FY 2014-15 is 45 billion shillings.

### (ii) The major expenditure allocations in the Vote for 2014/15

The major vote expenditure is on salaries UGX 19.4 Bn, Utilities shs 2.986 Bn, Maintenance of Medical equipment shs 2,23 Bn, Staff Allowances shs 1,37 Bn, Staff houses 4.02 Bn.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

The major planned changes in resource allocation were on construction of staff houses.

**Table V3.2: Key Changes in Vote Resource Allocation**

| Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:                       |                        |                        |  | Justification for proposed Changes in Expenditure and Outputs   |
|--|------------------------|------------------------|--|---|
| 2014/15  | 2015/16                | 2016/17                |  |   |
| <i>Vote Function: 0801 National Referral Hospital Services</i>                               |                        |                        |  |   |
| <b>Output: 0854 01 Inpatient Services - National Referral Hospital</b>                       |                        |                        |  |   |
| <i>US\$ Bn:</i> -1.709   | <i>US\$ Bn:</i> 0.000  | <i>US\$ Bn:</i> 0.000  |  | <i>Under NTR, More funds were allocated to the purchase of essential medicines and supplies for the private patients</i>                                  |
| <b>Output: 0854 05 Hospital Management and Support Services - National Referral Hospital</b> |                        |                        |  |   |
| <i>US\$ Bn:</i> 1.473  | <i>US\$ Bn:</i> 1.473  | <i>US\$ Bn:</i> 1.473  |  | <i>The increment is due to the anticipated increase in NTR. The increment will cater for the professional fees paid to the consultants</i>                |
| <b>Output: 0854 77 Purchase of Specialised Machinery &amp; Equipment</b>                     |                        |                        |  |   |
| <i>US\$ Bn:</i> -0.220   | <i>US\$ Bn:</i> -0.220 | <i>US\$ Bn:</i> -0.220 |  | <i>Since most of the equipments are going to be provided under ADB, it was prudent to transfer the funds to the ongoing construction of staff houses.</i> |
| <i>This is a result of a reduction in the budget for specialised equipments</i>              |                        |                        |  |   |



# Vote: 161 Mulago Hospital Complex

## Vote Summary

| Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:  |                 |                 | Justification for proposed Changes in Expenditure and Outputs   |
|---|-----------------|-----------------|---|
| 2014/15   | 2015/16         | 2016/17         |   |
| <b>Output: 0854 78 Purchase of Office and Residential Furniture and Fittings</b>                              |                 |                 |   |
| US\$ Bn: -0.700   | US\$ Bn: -1.200 | US\$ Bn: -1.200 | Funds were transferred to the ongoing construction of staff houses to improve on staff accommodation.   |
| A reduction is due to the fact that all other items will be catered by the loan from ADB after rehabilitation |                 |                 |   |
| <b>Output: 0854 82 Staff houses construction and rehabilitation</b>   |                 |                 |   |
| US\$ Bn: 1.020  | US\$ Bn: 1.479  | US\$ Bn: 1.282  | The increment is to cater for staff accommodation under NTR. Due to inadequate accommodation for staff, Management has embarked on comprehensive strategy through increased funding to improve staff accommodation. |
|   |                 |                 |   |

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Inadequate budget for Specialized Medical supplies (renal dialysis, radionucleides, spect gama camera )  
 Inadequate budget for Specialized Medical supplies (renal dialysis, radionucleides, spect gama camera ) worth shs 5.0bn.  
 Inadequate budget to cater for staff welfare shs 9.9bn

### Table V4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2014/15:                                  | Justification of Requirement for Additional Outputs and Funding |
|--|---|
| <i>Vote Function: 0805 National Referral Hospital Services</i>                               |   |
| <b>Output: 0854 05 Hospital Management and Support Services - National Referral Hospital</b> |   |
| US\$ Bn: 0.000   |   |

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

Training budget includes training in Gender mainstreaming. Allocation of staff houses will be based on equal opportunities for all staff. Welfare schemes have provision for adjusting gender issues.

#### (ii) HIV/AIDS

Funds were put aside under the training budget to conduct CMEs on HIV/AIDS prevention.

#### (iii) Environment

The hospital earmarked shs.466m to service the cleaning contract, this includes both internal and external cleaning. External cleaning involves garbage collection and sorting of the non medical waste from medical waste. Medical waste is incinerated to avoid any hazardous situations to the environment.

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

| Payee | Payment Due Date | Amount (US\$ Bn) |
|-------|------------------|------------------|
| TOTAL |                  | 6.00             |
| WATER |                  | 4.00             |

# Vote: 161 Mulago Hospital Complex

## Vote Summary

|               |               |
|---------------|---------------|
| ELECTRICITY   | 2.00          |
| <b>Total:</b> | <b>12.000</b> |

These are attributed to Utilities because most of the institutions such as the medical school,IDI,UHI,UCI,Baylor College etc were using the same Utilities for the Hospital.But attempts have been made to ensure that all these Institutions have independent meters.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

| Source of NTR          | UShs Bn       | 2012/13<br>Actual | 2013/14<br>Budget | 2013/14<br>Actual by<br>Sept | 2014/15<br>Projected |
|------------------------|---------------|-------------------|-------------------|------------------------------|----------------------|
| Other Fees and Charges |               |                   |                   | 0.000                        | 6.800                |
| Sale of drugs          |               |                   |                   | 0.000                        | 0.700                |
|                        | <b>Total:</b> |                   |                   | <b>0.000</b>                 | <b>7.500</b>         |

The forecast levels have remained fairly the same.However 90% of NTR is injected back as operation funds to cater for drugs,sundries,contract salaries & consultants' fees.The remaining 10% of NTR is what supplements the budget to cater for underfunded items like stationery,maintenance civil,Training and allowances.