

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	20.044	20.044	20.044	19.694	100.0%	98.3%	98.3%
Recurrent Non Wage	16.703	25.546	17.514	17.340	104.9%	103.8%	99.0%
Development GoU	5.020	5.020	5.020	5.020	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	41.767	50.610	42.578	42.054	101.9%	100.7%	98.8%
Total GoU+Donor (MTEF)	41.767	N/A	42.578	42.054	101.9%	100.7%	98.8%
<i>(ii) Arrears and Taxes</i> Arrears	7.175	N/A	7.175	7.175	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	48.942	50.610	49.753	49.229	101.7%	100.6%	98.9%
<i>(iii) Non Tax Revenue</i>	7.000	N/A	6.366	5.658	90.9%	80.8%	88.9%
Grand Total	55.942	50.610	56.118	54.887	100.3%	98.1%	97.8%
Excluding Taxes, Arrears	48.767	50.610	48.943	47.712	100.4%	97.8%	97.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0854 National Referral Hospital Services	48.77	48.94	47.71	100.4%	97.8%	97.5%
Total For Vote	48.77	48.94	47.71	100.4%	97.8%	97.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances in the Non wage budget is attributed to supplementary budget on pension and gratuity, however Late requisitions made by the users lead to low absorption of funds due the prolonged Procurement Procedures.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0854 National Referral Hospital Services</i>			
Output: 085401	Inpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	120,000 admissions.	121,457 admissions.	Due to increased patients going to kiruddu
	600,000 inpatient days.	601,768 inpatient days.	
	28,000 deliveries	28,523 deliveries.	
	10,000 surgical operations.	10,385 surgical operations.	
	85% bed occupancy rate		
	Average length of stay (ALOS) 4days	85% bed occupancy rate Average length of stay (ALOS) 4day	
		Maintenance of 15 Anaesthetic machines,10 lifts,25 autoclaves,30 sterilization equipments,13 laundry equipments,8 operating microscopes' 8 ultrasounds,68 Air conditioners & 4 generators	
<i>Performance Indicators:</i>			
Number of major operations done	1,500	479	
No. of laboratory tests carried out	1,400,000	1550650	
No. of in-patients (Admissions)	120,000	121457	
<i>Output Cost:</i>	UShs Bn: 24.779	UShs Bn: 24.097	% Budget Spent: 97.2%
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	560,230 General outpatients .	570,879 General outpatients .	No significant variation
	38,791 emergencies	38,992 emergencies	
	136,000 specialised cases.		
	12,000 renal dialysis sessions.	18,451 renal dialysis sessions.	
	16,000 Ante natal attendances.	23,060 Ante natal attendances.	
<i>Performance Indicators:</i>			
No. of general out-patients attended to	560,230	570879	
No of specialised outpatient cases attended to.	136,000	118567	
<i>Output Cost:</i>	UShs Bn: 2.380	UShs Bn: 2.202	% Budget Spent: 92.5%
Output: 085404	Diagnostic Services - National Referral Hospital		
<i>Description of Performance:</i>	1,200,000 lab samples tested.	1,550,650 lab samples tested.	Increased number of patients going to Kiruddu hospital
	22,000 x-rays done	21,899 x-rays done	
	4,200 C.T. Scans done	3,105 C.T. Scans done	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	22,000 Ultrasound scans done	21,982 Ultrasound scans	
		620 Nuclear medicine investigations.	
<i>Output Cost:</i>	US\$ Bn: 0.179	US\$ Bn: 0.128	% Budget Spent: 71.1%
Output: 085405	Hospital Management and Support Services - National Referral Hospital		
<i>Description of Performance:</i>		Salaries & allowances paid.	No significant variation
		Public relations & customer care enhanced.	
		Workshops & seminars organised.	
		Board meetings held.	
		Welfare & Entertainment activities held.	
		Patients food procured.	
		Stationery & Small Office equipment procured.	
		ISO certification for medical standards	
<i>Output Cost:</i>	US\$ Bn: 13.274	US\$ Bn: 13.649	% Budget Spent: 102.8%
Output: 085451	Research Grants - National Referral Hospital		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 1.598	US\$ Bn: 1.600	% Budget Spent: 100.1%
Output: 085482	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Continue with construction of 100 housing units	Ongoing Construction of 100 staff houses started in FY 2012/13, now at furnishing and plastering level.	No significant variation
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		00	
No. of staff houses constructed	100	100	
<i>Output Cost:</i>	US\$ Bn: 5.020	US\$ Bn: 5.020	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 48.767	US\$ Bn: 47.712	% Budget Spent: 97.8%
Cost of Vote Services:	US\$ Bn: 48.767	US\$ Bn: 47.712	% Budget Spent: 97.8%

* Excluding Taxes and Arrears

Development of framework contracts on recurrent supplies and services. Emergency Supplies would be available on time to facilitate service delivery.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
Submit recruitment plans to Health service commission	Recruitment plans were submitted	No variation

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Planned Actions:	Actual Actions:	Reasons for Variation
lobby for additional funding	continued lobbying for funds	No variation
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 was able to acquire additional funding 16bn to cater for medical equipments	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	41.77	42.58	42.05	101.9%	100.7%	98.8%
<i>Class: Outputs Provided</i>	35.15	35.96	35.43	102.3%	100.8%	98.5%
085401 Inpatient Services - National Referral Hospital	23.73	23.68	23.25	99.8%	98.0%	98.2%
085402 Outpatient Services - National Referral Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
085404 Diagnostic Services - National Referral Hospital	0.14	0.19	0.19	133.8%	130.5%	97.5%
085405 Hospital Management and Support Services - National Referral Hospital	10.83	11.64	11.56	107.5%	106.7%	99.3%
085407 Immunisation Services	0.03	0.03	0.03	100.0%	99.5%	99.5%
<i>Class: Outputs Funded</i>	1.60	1.60	1.60	100.0%	100.1%	100.1%
085451 Research Grants - National Referral Hospital	1.60	1.60	1.60	100.0%	100.1%	100.1%
<i>Class: Capital Purchases</i>	5.02	5.02	5.02	100.0%	100.0%	100.0%
085482 Staff houses construction and rehabilitation	5.02	5.02	5.02	100.0%	100.0%	100.0%
Total For Vote	41.77	42.58	42.05	101.9%	100.7%	98.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	35.15	35.96	35.43	102.3%	100.8%	98.5%
211101 General Staff Salaries	20.04	20.04	19.69	100.0%	98.3%	98.3%
211103 Allowances	1.70	1.70	1.70	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.33	1.91	1.44	582.3%	438.9%	75.4%
213001 Medical expenses (To employees)	0.20	0.20	0.17	100.0%	83.7%	83.7%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.64	0.87	1.36	52.8%	82.8%	156.7%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	99.1%	99.1%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.27	0.27	0.27	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	98.2%	98.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	94.0%	94.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.98	1.98	1.98	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.04	100.0%	85.4%	85.4%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	1.08	1.08	1.08	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.45	0.45	0.41	100.0%	92.0%	92.0%
224005 Uniforms, Beddings and Protective Gear	0.21	0.21	0.21	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.13	0.13	0.09	100.0%	75.9%	75.9%
227001 Travel inland	0.26	0.26	0.27	100.0%	103.7%	103.7%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.30	0.30	85.2%	85.2%	100.0%
228001 Maintenance - Civil	0.61	0.61	0.61	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.22	0.21	130.9%	126.2%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	2.12	2.12	2.08	100.0%	98.1%	98.1%
228004 Maintenance – Other	0.16	0.16	0.12	100.0%	74.2%	74.2%
Output Class: Outputs Funded	1.60	1.60	1.60	100.0%	100.1%	100.1%
263106 Other Current grants (Current)	1.60	1.60	1.60	100.0%	100.1%	100.1%
Output Class: Capital Purchases	5.02	5.02	5.02	100.0%	100.0%	100.0%
312102 Residential Buildings	5.02	5.02	5.02	100.0%	100.0%	100.0%
Output Class: Arrears	7.17	7.17	7.17	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	4.73	4.73	4.73	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	2.44	2.44	2.44	100.0%	100.0%	100.0%
Grand Total:	48.94	49.75	49.23	101.7%	100.6%	98.9%
Total Excluding Taxes and Arrears:	41.77	42.58	42.05	101.9%	100.7%	98.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	41.77	42.58	42.05	101.9%	100.7%	98.8%
<i>Recurrent Programmes</i>						
01 Management	10.79	11.60	11.51	107.5%	106.7%	99.3%
02 Medical Services	25.82	25.82	25.38	100.0%	98.3%	98.3%
04 Internal Audit Department	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	5.02	5.02	100.0%	100.0%	100.0%
Total For Vote	41.77	42.58	42.05	101.9%	100.7%	98.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*