

# 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)**

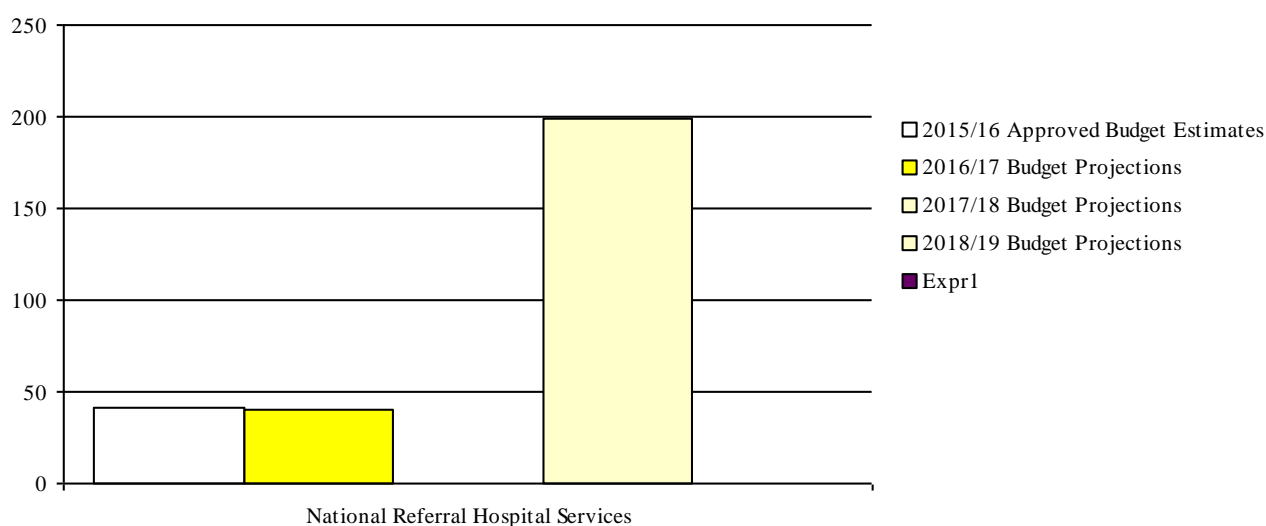
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	18.533	20.044	4.885	20.044	21.046	22.098
Recurrent Non Wage	12.492	16.703	3.663	15.059	86.314	101.851
Development GoU	4.818	5.020	1.233	5.020	65.039	74.794
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>35.793</b>	<b>41.767</b>	<b>9.781</b>	<b>40.123</b>	<b>172.399</b>	<b>198.744</b>
<b>Total GoU+Donor (MTEF)</b>	<b>35.793</b>	<b>41.767</b>	<b>9.781</b>	<b>40.123</b>	<b>172.399</b>	<b>198.744</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.400	7.175	0.911	0.000	N/A	N/A
Taxes**	0.050	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>36.243</b>	<b>48.942</b>	<b>10.692</b>	<b>40.123</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	7.000	1.680	7.000	7.500	0.000
<b>Grand Total</b>	<b>36.243</b>	<b>55.942</b>	<b>12.372</b>	<b>47.123</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	35.793	48.767	11.461	47.123	179.899	198.744

\* 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>		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

#### 2014/15 Performance

The hospital attended to 373,340 inpatients, 415,267 outpatients and 31,784 emergencies.

#### Preliminary 2015/16 Performance

29,051 admissions.

148,023 inpatient days.

7,145 deliveries

2,388 surgical operations.

115% bed occupancy rate

Average length of stay (ALOS) 6 day.

Maintenance of 5 Anaesthetic machines,3 lifts,6 autoclaves,7 sterilization equipments,3 laundry equipments,2 operating microscopes' 2 ultrasounds,17 Air conditioners & 4 generators

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<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>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	120,000 admissions.	29,051 admissions.	120,000 admissions.
	600,000 inpatient days.	148,023 inpatient days.	600,000 inpatient days.
	28,000 deliveries	7,145 deliveries	28,000 deliveries
	10,000 surgical operations.	2,388 surgical operations.	10,000 surgical operations.
	85% bed occupancy rate	115% bed occupancy rate	85% bed occupancy rate
	Average length of stay (ALOS) 4days	Average length of stay (ALOS) 6days	Average length of stay (ALOS) 4days
<i>Performance Indicators:</i>			
Number of major operations done	1,500	376	2500
No. of laboratory tests carried out	1,400,000	349000	1470000
No. of in-patients (Admissions)	120,000	29051	126000
<i>Output Cost: US\$ Bn:</i>	<i>24.779</i>	<i>5.843</i>	<i>24.779</i>
<b>Output:085402</b>	<b>Outpatient Services - National Referral Hospital</b>		
<i>Description of Outputs:</i>	560,230 General outpatients .	139,678 General outpatients .	560,230 General outpatients .
	38,791 emergencies	9,680 emergencies	38,791 emergencies
	136,000 specialised cases.	38,000 specialised cases.	136,000 specialised cases.
	12,000 renal dialysis sessions.	4350 renal dialysis sessions.	12,000 renal dialysis sessions.
	16,000 Ante natal attendances.	5,230 Ante natal attendances.	16,000 Ante natal attendances.
<i>Performance Indicators:</i>			
No. of general out-patients attended to	560,230	139678	588242
No of specialised outpatient cases attended to.	136,000	38000	142800
<i>Output Cost: US\$ Bn:</i>	<i>2.380</i>	<i>0.095</i>	<i>2.380</i>
<b>Output:085403</b>	<b>Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>		
<i>Description of Outputs:</i>	Procure and dispense medicines and health supplies of worth shs 207m for the private wing	Procured and dispensed medicines and health supplies of worth shs 150m for the private wing	Procure and dispense medicines and health supplies of worth shs 1.07bn for the private wing
<i>Performance Indicators:</i>			
Proportion of health facility orders served by NMS	100	25	100
<i>Output Cost: US\$ Bn:</i>	<i>1.007</i>	<i>0.000</i>	<i>1.007</i>
<b>Output:085404</b>	<b>Diagnostic Services - National Referral Hospital</b>		
<i>Description of Outputs:</i>	1,200,000 lab samples tested.	349,000 lab samples tested.	1,400,000 lab samples tested.
	22,000 x-rays done	5,650 x-rays done	25,000 x-rays done
	4,200 C.T. Scans done	797 C.T. Scans done	4,200 C.T. Scans done

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	22,000 Ultrasound scans done	4,560 Ultrasound scans done	
<i>Output Cost: UShs Bn:</i>	<i>0.179</i>	<i>UShs Bn: 0.045</i>	<i>UShs Bn: 0.179</i>
<b>Output: 085482</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	Continue with construction of 100 housing units	Continue with construction of 100 housing units started in FY 2012/13, now at roofing stage	
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		00	
No. of staff houses constructed	100	100	100
<i>Output Cost: UShs Bn:</i>	<i>5.020</i>	<i>UShs Bn: 1.233</i>	<i>UShs Bn: 5.020</i>
<b>Vote Function Cost</b>	<b>UShs Bn: 55.942</b>	<b>UShs Bn: 9.781</b>	<b>UShs Bn: 47.123</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 48.767</b>	<b>UShs Bn: 9.781</b>	<b>UShs Bn: 47.123</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

120,000 admissions.  
600,000 inpatient days.  
600,230 General outpatients .  
38,791 emergencies  
136,000 specialised cases.  
20,000 Ante natal attendances.  
108,000 immunisations  
1,400,000 lab tests  
22,000 X-rays  
22,000 ultra sound scans

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 161 Mulago Hospital Complex</b>						
<b>Vote Function: 0854 National Referral Hospital Services</b>						
No. of in-patients (Admissions)		120,000	29051	126000	140,000	150000
No. of laboratory tests carried out		1,400,000	349000	1470000	1,600,000	1600000
Number of major operations done		1,500	376	2500	2800	3000
No of specialised outpatient cases attended to.		136,000	38000	142800	180,000	180000
No. of general out-patients attended to		560,230	139678	588242	620,000	620000
Proportion of health facility orders served by NMS		100	25	100		
No. of hospitals benefiting from the construction of new facilities						
No. of hospitals benefiting from the construction of new facilities.			00			
No. of hospitals benefiting from the rennovation of existing facilities.			00			

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of hospitals benefiting from the renovation of existing facilities						
No. of Health centres constructed			00			
No. of Health centres rehabilitated			00			
No. of staff houses constructed		100	100	100		
No. of staff houses rehabilitated			00			
No. of maternity wards constructed			00			
No. of maternity wards rehabilitated			00			
No. of OPD wards constructed			00			
No. of OPD wards rehabilitated			00			
No. of other wards constructed			00			
No. of other wards rehabilitated			00			
No. of theatres constructed			00			
No. of theatres rehabilitated			00			
<b>Vote Function Cost (US\$ bn)</b>	<b>36.243</b>	<b>48.767</b>	<b>9.781</b>	<b>47.123</b>		<b>198.744</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>36.243</b>	<b>48.767</b>	<b>9.781</b>	<b>47.123</b>		<b>198.744</b>

### Medium Term Plans

The hospital has continued to invest in staff houses . 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**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	27.2	27.2	9.5		55.7%	57.6%	5.3%	0.0%
Service Delivery	33.4	33.4	158.6		68.4%	70.8%	88.1%	

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)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0854 National Referral Hospital Services</i>					
Maintenance of Medical equipments	10,783	10,583		10,083	There will be no inflation and 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	3	3		2,350	There will be no inflation and the unit cost will remain stable at 3,000/= 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.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	41.6	40.0	35.9	198.7	85.4%	84.9%	20.0%	100.0%
Grants and Subsidies (Outputs Funded)	1.6	1.6	3.1		3.3%	3.4%	1.7%	
Investment (Capital Purchases)	5.5	5.5	140.9		11.3%	11.7%	78.3%	
<b>Grand Total</b>	<b>48.8</b>	<b>47.1</b>	<b>179.9</b>	<b>198.7</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 hospital has allocated all the capital budget worths shs 5.02 bn on houses.

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	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>	Construction of 100 staff houses started in FY 2012/13 to be completed by 2016.	Ongoing Construction of 100 staff houses started in FY 2012/13,now at roofing stage .	Completion of Construction of 100 staff houses started in FY 2013/14
<b>Total</b>	<b>5,020,000</b>	<b>1,232,722</b>	<b>5,020,000</b>
<i>GoU Development</i>	<b>5,020,000</b>	<b>1,232,722</b>	<b>5,020,000</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>

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

Framework contracts have been developed to ensure timely maintenance of equipment & delivery of supplies

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Increased deliveries in health facilities</b>			
Vote Function: 08 54 National Referral Hospital Services			
<i>VF Performance Issue: Inadequate budget for staff welfare</i>			
lobby for additional funding	Continuous lobbying	lobby for additional funding	Enhance NTR collections
<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..	Continuous lobbying	Implement a utilisation and maintenance plan for the new equipment coming from the ADB project-1187 Support to Mulago rehabilitation (kawempe, kirudu).	Strengthen mechanisms for financial transparency and accountability to encourage higher sector budget support mechanisms.
<i>VF Performance Issue: Inadequate number of staff for superspecialized services</i>			
Submit recruitment plans to Health service commission	Recruitment plans submitted	Submit recruitment plans to Health service commission	Deploying more SHOs to the greatly affected departments

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 161 Mulago Hospital Complex</b>						
0854 National Referral Hospital Services	36.243	48.767	9.781	47.123	179.899	198.744
<b>Total for Vote:</b>	<b>36.243</b>	<b>48.767</b>	<b>9.781</b>	<b>47.123</b>	<b>179.899</b>	<b>198.744</b>

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

The Proposed total budget for the FY 2016-17 is 47.12 billion shillings.

### (ii) The major expenditure allocations in the Vote for 2016/17

The major vote expenditure is on salaries UGX 20.043 Bn, Utilities shs 2.986 Bn, Maintenance of Medical equipment shs 2.016 Bn, Special meals and drinks 2.98 bn, Staff Allowances shs 1,49 Bn, Staff houses 4.02 Bn.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

The major planned changes in resource allocation were on consultancy services to cater for ISO certification

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

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0802 National Referral Hospital Services</i>			
<b>Output: 0854 02 Outpatient Services - National Referral Hospital</b>			
US\$ Bn: -0.416	US\$ Bn: 2.000	US\$ Bn: -2.380	Reduction is due to limited NTR Collections on account of the ongoing rehabilitation of the hospital
<b>Output: 0854 04 Diagnostic Services - National Referral Hospital</b>			
US\$ Bn: -0.142	US\$ Bn: 7.000	US\$ Bn: -0.179	Reduction is due to limited NTR Collections on account of the ongoing rehabilitation of the hospital
<b>Output: 0854 05 Hospital Management and Support Services - National Referral Hospital</b>			
US\$ Bn: -1.644	US\$ Bn: 4.444	US\$ Bn: -13.274	The reduction is majorly on account of the removal of gratuity from the Vote MTEF for the BFP.

## V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 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 ) worth shs 5.0bn. Inadequate budget to cater for staff welfare shs 9.9bn, Senior Consultants Vehicles worth shs 2.1bn and staff van shs 350m.

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

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0802 National Referral Hospital Services</i>	
<b>Output: 0854 02 Outpatient Services - National Referral Hospital</b>	
US\$ Bn: 11.000 Additional funding of shs 12bn is required to fulfill the contractual obligation of 100 units of staff houses	Most of the staff working in emergency areas(A &E, Acute Care Unit, ICU, 5Annex) need to be housed near the hospital so that they can easily be accessible in case of an emergency. This reduces the mortality rates hence leading to improved health of the population.

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*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

**Objective:** Equal access to health services

*Issue of Concern* : Long waiting time to receive a service

#### *Proposed Interventions*

Recruitment of more midwives and maintenance of medical equipments

*Budget Allocations* UGX billion 2.23

*Performance Indicators* Maternal mortality rate

#### (ii) HIV/AIDS

**Objective:** Prevention through increased awareness

*Issue of Concern* : limited awareness among the youth

#### *Proposed Interventions*

Sensitize both the parents and youth about the ABC formula

*Budget Allocations* UGX billion 0.1

*Performance Indicators* HIV prevalence rate

**Objective:** Improvement in testing and counselling services

*Issue of Concern* : Increased HIV prevalence

#### *Proposed Interventions*

Encourage every patient to test and counsel those who are positive to seek for early treatment.

*Budget Allocations* UGX billion 0.1

*Performance Indicators* HIV Prevalence rate

#### (iii) Environment

**Objective:** Promotion of hygiene through proper waste disposal

*Issue of Concern* : Cleanliness of the Hospital as well as proper waste disposal

#### *Proposed Interventions*

Awarding of a cleaning contract and proper treating of the waste to avoid damage to the environment.

*Budget Allocations* UGX billion 0.466

*Performance Indicators* cleanliness of the wards, theatres and conveniences.

### (ii) Payment Arrears



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

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	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			6.500		6.500
Sale of drugs			0.500		0.500
	<b>Total:</b>		<b>7.000</b>		<b>7.000</b>