
Vote:161 Mulago Hospital Complex

V1: Vote Overview

I. Vote Mission Statement

To be a center of excellence in providing super-specialized healthcare in Africa.

II. Strategic Objective

- To increase the range and quality of super-specialised health care services thereby reducing referrals abroad.
- To provide super-specialised training to health workers.
- To conduct operational research in order to promote evidence based practice.

III. Major Achievements in 2017/18

Improved service delivery with a reduction in ALOS from 6 to 4.5 days,
98% completion of the maternal and neonatal center,
Remodeling works on going in lower Mulago,
Purchase of more medical equipment,

IV. Medium Term Plans

- 1.Continue offering super specialized health care services to the patients
- 2.Conduct operational research for evidence based medicines
- 3.Providing more super-specialized training to bridge the skills gap
- 4.Operationalizing Mulago national specialized hospital
- 5.Digitizing all hospital operations
- 6.Construction of staff houses to accommodate interns, SHOs staff in emergency areas
- 7.Remodeling and Equipping of Upper Mulago Hospital
- 8.Provide transport for some senior consultants
- 9.Improving quality management systems

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	19.239	22.947	9.385	33.888	37.277	39.141	41.098	43.153	
Non Wage	17.609	21.547	10.718	23.598	28.789	33.108	39.729	47.675	
Devt.									
GoU	20.086	22.020	11.982	22.020	26.864	32.237	32.237	32.237	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	56.935	66.514	32.085	79.506	92.931	104.486	113.064	123.065	
Total GoU+Ext Fin (MTEF)	56.935	66.514	32.085	79.506	92.931	104.486	113.064	123.065	
Arrears	0.421	1.959	1.935	2.047	0.000	0.000	0.000	0.000	
Total Budget	57.356	68.473	34.020	81.553	92.931	104.486	113.064	123.065	
A.I.A Total	7.411	7.000	2.547	13.000	20.000	40.000	100.000	191.000	
Grand Total	64.767	75.473	36.567	94.553	112.931	144.486	213.064	314.065	
Total Vote Budget Excluding Arrears	64.346	73.514	34.631	92.506	112.931	144.486	213.064	314.065	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	42.896	0.000	6.500	49.396	55.888	0.000	13.000	68.888
211 Wages and Salaries	24.443	0.000	0.984	25.427	35.432	0.000	1.090	36.522
212 Social Contributions	2.133	0.000	0.062	2.195	3.297	0.000	0.050	3.347
213 Other Employee Costs	1.533	0.000	0.060	1.593	2.242	0.000	0.069	2.311
221 General Expenses	3.097	0.000	1.606	4.702	3.528	0.000	3.802	7.330
222 Communications	0.170	0.000	0.000	0.170	0.160	0.000	0.000	0.160
223 Utility and Property Expenses	6.861	0.000	0.000	6.861	6.861	0.000	0.760	7.621
224 Supplies and Services	0.779	0.000	1.007	1.786	0.679	0.000	4.850	5.529
225 Professional Services	0.225	0.000	2.043	2.268	0.115	0.000	1.378	1.493
227 Travel and Transport	0.700	0.000	0.497	1.197	0.752	0.000	0.450	1.202
228 Maintenance	2.955	0.000	0.241	3.197	2.821	0.000	0.550	3.371
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.001
Output Class : Outputs Funded	1.598	0.000	0.000	1.598	1.598	0.000	0.000	1.598
263 To other general government units	1.598	0.000	0.000	1.598	1.598	0.000	0.000	1.598
Output Class : Capital Purchases	22.020	0.000	0.500	22.520	22.020	0.000	0.000	22.020

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312 FIXED ASSETS	22.020	0.000	0.500	22.520	22.020	0.000	0.000	22.020
Output Class : Arrears	1.959	0.000	0.000	1.959	2.047	0.000	0.000	2.047
321 DOMESTIC	1.959	0.000	0.000	1.959	2.047	0.000	0.000	2.047
Grand Total :	68.473	0.000	7.000	75.473	81.553	0.000	13.000	94.553
Total excluding Arrears	66.514	0.000	7.000	73.514	79.506	0.000	13.000	92.506

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
54 National Referral Hospital Services	57.356	75.473	34.020	94.553	112.931	144.486	213.064	314.065
01 Management	12.142	20.075	9.585	28.977	40.089	61.710	124.332	218.639
02 Medical Services	24.987	32.737	12.409	43.415	45.837	50.388	56.285	62.959
0392 Mulago Hospital Complex	20.086	22.520	11.982	22.020	26.864	32.237	32.237	32.237
04 Internal Audit Department	0.140	0.140	0.044	0.140	0.140	0.150	0.210	0.230
Total for the Vote	57.356	75.473	34.020	94.553	112.931	144.486	213.064	314.065
Total Excluding Arrears	56.935	73.514	32.085	92.506	112.931	144.486	213.064	314.065

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	54 National Referral Hospital Services		
Programme Objective :	To provide Super-specialized healthcare Services, training of health workers and conduct research		
Responsible Officer:	Executive Director		
Programme Outcome:	Quality and accessible National Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced competitiveness in the health sector			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of super-specialised cases managed.	5%	8%	10%
• % increase in diagnostic investigations carried out	2%	2%	2%
• Average length of Stay	4	4	4

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SubProgramme: 01 Management			
Output: 07 Planning and Development			
Comprehensive annual sector workplan and budget su	Yes	Yes	Yes
Output: 08 Engineering Services			
No. of equipment procured and maintained	10	10	15
Output: 13 Audit Services			
Number of quarterly comprehensive internal audit r	4	4	4
Output: 19 Human Resource Management Services			
Number of quartely performance management reports	4	4	4
SubProgramme: 02 Medical Services			
Output: 01 Inpatient Services - National Referral Hospital			
No. of specialized in-patients (Admissions)	250000	249000	248000
Output: 02 Outpatient Services - National Referral Hospital			
No of specialised outpatient clinic attendances	360000	360000	365000
Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital			
Proportion of health facility orders served by NMS	50%	50%	50%
Output: 04 Diagnostic Services			
No of MRI and city Scans conducted	25000	25000	26000
No. of laboratory investigations done	2000000	2000000	2000000
Output: 07 Immunisation Services			
Comprehensive annual sector workplan and budget su	Yes	Yes	Yes
SubProgramme: 0392 Mulago Hospital Complex			
Output: 82 Staff houses construction and rehabilitation			
No. of staff houses constructed	100	100	100
Output: 84 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	1	1	1
No. of OPD wards rehabilitated	1	1	1
No. of other wards constructed	1	1	1
No. of other wards rehabilitated	1	1	1
SubProgramme: 04 Internal Audit Department			
Output: 13 Audit Services			
Number of quarterly comprehensive internal audit r	4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

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Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 08 54 National Referral Hospital Services</i>			
Development Project : 0392 Mulago Hospital Complex			
Output: 08 54 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Motor vehicles for senior consultants procured	
Total Output Cost(Ushs Thousand)	0	0	900,000
Gou Dev't:	0	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 77 Purchase of Specialised Machinery & Equipment			
		Specialized medical equipment procured (Neuro-surgical electro physiological monitoring, Greenberg brain system, ENT Bronchoscopy, telescope, etc) to bridge the gap under ADB project	
Total Output Cost(Ushs Thousand)	0	0	1,420,000
Gou Dev't:	0	0	1,420,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 78 Purchase of Office and Residential Furniture and Fittings			
		Hospital beds, mattresses, Linen and office furniture	
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 80 Hospital Construction/rehabilitation			
		To clear the outstanding obligations for counterpart on the ADB project for renovation and expansion of lower Mulago	
Total Output Cost(Ushs Thousand)	0	0	11,000,000
Gou Dev't:	0	0	11,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 82 Staff houses construction and rehabilitation			
		Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of 100 additional staff houses	

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Total Output Cost(Ushs Thousand)	0	0	6,700,000
Gou Dev't:	0	0	6,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 54 84 OPD and other ward construction and rehabilitation			
Demolition and Rebuilding of Outpatient department and I.C.U Introduction of an additional Floor on the theatre extension Block K Demolition of Mortuary and Construction of the new pathology dept (block H) Organ Transplant Unit on Block A level 6		Demolition activities finished, construction/ civil works in progress	Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation) Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clicics, theaters, wards, support infrastructure-kitchen, laundry)
Total Output Cost(Ushs Thousand)	22,520,000	12,131,834	1,500,000
Gou Dev't:	22,020,000	11,981,834	1,500,000
Ext Fin:	0	0	0
A.I.A:	500,000	150,000	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1.Reoccupation of lower Mulago and the women's hospital
- 2.Outsourcing medical experts to offer specialized health care services
- 3.Implementation of Mulago National Specialized Hospital
- 4.Inadequate budget for recurrent wage and non-wage (medical and health supplies, maintenance, utilities, training, staff houses)
- 5.Accommodation of staff
- 6.Human resource challenges in terms of numbers, cadre mix and scope of specialization due to inadequate wage
- 7.Poor infrastructure at upper Mulago

Plans to improve Vote Performance

- 1.Explore other revenue sources to supplement GOU funding on health supplies
- 2.Operationalize the new man power structure for specialized services
- 3.Sensitize the community on the new mandate of Mulago national specialized hospital
- 4.Working with the Ministry of health and KCCA to improve on the referral system

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	7.000	1.339	0.000
Fees from Hospital Private Wings	0.000	0.000	13.000
Total	7.000	1.339	13.000

XII. Personnel Information

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Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ENROLLED NURSE	U7	212	107	105	1	577,257	6,927,084
INSPECTOR OF WORKS	U5	3	1	2	1	844,365	10,132,380
MEDICAL OFFICER	U4	45	25	20	2	2,644,326	31,731,912
NURSING ASSISTANT	U8	1	0	1	1	327,069	3,924,828
NURSING OFFICER	U5	676	639	37	10	9,373,600	112,483,200
OFFICE TYPIST	U7	8	6	2	1	522,256	6,267,072
SENIOR ENROLLED NURSE	U5	12	2	10	1	937,360	11,248,320
SENIOR LABORATORY TECHNOLOGIST	U4	9	1	8	1	1,322,163	15,865,956
SENIOR NURSING OFFICER (NURSING)	U4	36	33	3	3	3,966,489	47,597,868
SENIOR PHYSIOTHERAPIST	U4	4	3	1	1	1,348,763	16,185,156
THEATRE ASSISTANT	U6	22	14	8	2	1,275,446	15,305,352
THEATRE ATTENDANT	U8	34	31	3	2	654,138	7,849,656
WORKSHOP ATTENDANT	U7	2	0	2	2	708,668	8,504,016
Total		1064	862	202	28	24,501,900	294,022,800