

Vote: 161 Mulago Hospital Complex

HALF-YEAR: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.884	10.013	10.013	9.652	50.4%	48.5%	96.4%
Recurrent Non Wage	13.231	7.823	6.615	6.193	50.0%	46.8%	93.6%
Development GoU	5.020	2.440	2.440	2.431	48.6%	48.4%	99.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	38.135	20.276	19.068	18.275	50.0%	47.9%	95.8%
Total GoU+Donor (MTEF)	38.135	N/A	19.068	18.275	50.0%	47.9%	95.8%
(ii) Arrears and Taxes Arrears	4.832	N/A	4.832	4.832	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	42.967	20.276	23.901	23.107	55.6%	53.8%	96.7%
(iii) Non Tax Revenue	8.000	N/A	1.903	1.903	23.8%	23.8%	100.0%
Grand Total	50.967	20.276	25.804	25.010	50.6%	49.1%	96.9%
Excluding Taxes, Arrears	46.135	20.276	20.971	20.178	45.5%	43.7%	96.2%

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	46.13	20.97	20.18	45.5%	43.7%	96.2%
Total For Vote	46.13	20.97	20.18	45.5%	43.7%	96.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Prolonged procurement processes

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

(i) Major unspent balances
Programs , Projects and Items
0.52Bn Shs Programme/Project: 02 Medical Services Reason: Procurement process still ongoing
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Vote Function: 0854 National Referral Hospital Services				
Output: 085401	Inpatient Services - National Referral Hospital			
<i>Description of Performance:</i>	140,000 admissions.	57,823 admissions	Variation is due to the ongoing rehabilitation	
	710,000 inpatient days.	263,974 inpatient days.		
	32,000 deliveries	16,533 deliveries		
	18,000 surgical operations.	105% bed occupancy rate		
	85% bed occupancy rate	Average length of stay (ALOS) 6 day		
	Average length of stay (ALOS) 4days	Maintained of 5 Anaesthetic machines,2 lifts,5 autoclaves,20 sterlization equipments,13 laundry equipments,2 operating microscopes' 2 ultrasounds,18 Air conditioners & 2 generators		
<i>Performance Indicators:</i>				
Number of major operations done	1,800	597		
Number of lab procedures carried out	1,600,000	588086		
No of inpatients attended to	140,000	29801		
<i>Output Cost:</i>	UShs Bn: 24.819	UShs Bn: 13.146	% Budget Spent: 53.0%	
Output: 085402	Outpatient Services - National Referral Hospital			
<i>Description of Performance:</i>	860,230 General outpatients .	210,677 General outpatients .	Variation is due to the ongoing rehabilitation	
		32,264 emergencies		
	58,791 emergencies	28,220 specialised cases.		
	236,000 specialised cases.	16,259 Ante natal attendances.		
	22,000 renal dialysis sessions.			
	26,000 Ante natal attendances.			
	150,000 immunisations			
	1,200 family planning attendances.			
	80,000 physiotherapy attendances.			
	2,000 counseling & testing for HIV cases			
	35,000 plaster of paris(POP) cases.			
<i>Performance Indicators:</i>				

Vote: 161 Mulago Hospital Complex

HALF-YEAR: 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
No of specialised outpatient cases attended to.	236,000	14060	
No of general outpatients attended to.	860,230	106349	
No of emergencies attended to.	58,791	16682	
<i>Output Cost:</i>	UShs Bn: 2.380	UShs Bn: 0.212	% Budget Spent: 8.9%
Output: 085404	Diagnostic Services - National Referral Hospital		
<i>Description of Performance:</i>	1,600,000 lab samples tested.	1,174,097 lab samples tested.	variation is due to the ongoing rehabilitation
	26,000 x-rays done	19,905 x-rays done	
	4,200 C.T. Scans done	1,468 C.T. Scans done	
	32,000 Ultrasound scans done	12,257 Ultrasound scans	
	620 Nuclear medicine investigations.		
	1,920 ECGs		
	1,960 Echos		
	100 Broncoscopy		
	518 Upper GIT Endoscopy		
	86 Lower GIT Endoscopy		
	100 Cystoscopy		
<i>Output Cost:</i>	UShs Bn: 0.179	UShs Bn: 0.095	% Budget Spent: 52.9%
Output: 085405	Hospital Management and Support Services - National Referral Hospital		
<i>Description of Performance:</i>	Salaries & allowances paid.	No Variation observed	
	Public relations & customer care enhanced.		
	Workshops & seminars organised.		
	Board meetings held.		
	Welfare & Entertainment activities held. Patients food procured.		
	Stationery & Small Office equipment procured.		
<i>Output Cost:</i>	UShs Bn: 11.301	UShs Bn: 3.454	% Budget Spent: 30.6%
Output: 085451	Research Grants - National Referral Hospital		
<i>Description of Performance:</i>	Transfers to orthopaedic workshop	Ongoing procurement process	
<i>Output Cost:</i>	UShs Bn: 0.098	UShs Bn: 0.043	% Budget Spent: 44.1%
Output: 085482	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	construction of 100 housing	construction of 100 housing	No Variation observed

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	units(First phase)	units was continued (fourth slub phase)	
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		00	
No. of staff houses constructed	100	00	
<i>Output Cost:</i>	UShs Bn: 5.020	UShs Bn: 2.431	% Budget Spent: 48.4%
Vote Function Cost	UShs Bn: 46.135	UShs Bn: 20.178	% Budget Spent: 43.7%
Cost of Vote Services:	UShs Bn: 46.135	UShs Bn: 20.178	% Budget Spent: 43.7%

* Excluding Taxes and Arrears

Reduction in the number patients due to renovation

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 the vacancies to Health Service for recruitment	Recruitment plan submitted	No variation
lobby for additional funding	Lobbying is continuous	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.	Yashoda Hospital in india was visited to benchmark best practices.	No variaton

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	38.13	19.07	18.28	50.0%	47.9%	95.8%
<i>Class: Outputs Provided</i>	33.02	16.58	15.80	50.2%	47.9%	95.3%
085401 Inpatient Services - National Referral Hospital	23.57	13.11	12.60	55.6%	53.5%	96.1%
085402 Outpatient Services - National Referral Hospital	0.42	0.22	0.21	53.6%	50.0%	93.3%
085404 Diagnostic Services - National Referral Hospital	0.14	0.08	0.08	58.5%	57.4%	98.1%
085405 Hospital Management and Support Services - National Referral Hospital	8.86	3.17	2.91	35.8%	32.9%	91.9%
085407 Immunisation Services	0.03	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Funded</i>	0.10	0.05	0.04	50.0%	44.1%	88.1%
085451 Research Grants - National Referral Hospital	0.10	0.05	0.04	50.0%	44.1%	88.1%
<i>Class: Capital Purchases</i>	5.02	2.44	2.43	48.6%	48.4%	99.6%
085482 Staff houses construction and rehabilitation	5.02	2.44	2.43	48.6%	48.4%	99.6%
Total For Vote	38.13	19.07	18.28	50.0%	47.9%	95.8%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
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Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	33.02	16.58	15.80	50.2%	47.9%	95.3%
211101 General Staff Salaries	19.88	10.01	9.65	50.4%	48.5%	96.4%
211103 Allowances	1.70	0.86	0.84	50.7%	49.5%	97.8%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	51.4%	102.9%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.07	50.0%	49.4%	98.8%
221001 Advertising and Public Relations	0.11	0.05	0.05	42.9%	42.7%	99.5%
221002 Workshops and Seminars	0.08	0.04	0.04	50.0%	50.0%	100.0%
221003 Staff Training	0.27	0.13	0.13	50.0%	49.8%	99.6%
221006 Commissions and related charges	0.02	0.01	0.01	51.2%	49.8%	97.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	37.9%	75.8%
221008 Computer supplies and Information Technology (IT	0.05	0.03	0.01	50.0%	22.4%	44.7%
221009 Welfare and Entertainment	0.12	0.06	0.04	50.0%	30.1%	60.3%
221010 Special Meals and Drinks	1.99	0.99	0.99	50.1%	50.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.06	50.0%	36.5%	73.0%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	34.9%	69.9%
221016 IFMS Recurrent costs	0.03	0.02	0.01	50.0%	48.6%	97.1%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	40.6%	81.2%
222001 Telecommunications	0.12	0.06	0.06	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.03	50.0%	52.0%	104.1%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.05	50.0%	50.0%	100.0%
223004 Guard and Security services	0.18	0.09	0.09	50.0%	49.3%	98.6%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	1.08	0.54	0.54	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	29.9%	59.8%
224004 Cleaning and Sanitation	0.45	0.22	0.19	50.0%	42.8%	85.7%
224005 Uniforms, Beddings and Protective Gear	0.11	0.06	0.06	50.0%	50.0%	99.9%
225001 Consultancy Services- Short term	0.15	0.08	0.07	50.0%	50.0%	100.0%
227001 Travel inland	0.28	0.13	0.13	48.2%	48.0%	99.6%
227002 Travel abroad	0.25	0.13	0.11	50.0%	43.4%	86.7%
227004 Fuel, Lubricants and Oils	0.35	0.16	0.16	46.3%	46.1%	99.6%
228001 Maintenance - Civil	0.68	0.34	0.20	50.0%	29.8%	59.5%
228002 Maintenance - Vehicles	0.17	0.10	0.07	57.7%	43.8%	75.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.12	1.06	0.99	50.0%	46.9%	93.8%
228004 Maintenance – Other	0.16	0.08	0.04	50.0%	23.5%	46.9%
Output Class: Outputs Funded	0.10	0.05	0.04	50.0%	44.1%	88.1%
263106 Other Current grants (Current)	0.10	0.05	0.04	50.0%	44.1%	88.1%
Output Class: Capital Purchases	5.02	2.44	2.43	48.6%	48.4%	99.6%
231002 Residential buildings (Depreciation)	5.02	2.44	2.43	48.6%	48.4%	99.6%
Output Class: Arrears	4.83	4.83	4.83	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)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	42.97	23.90	23.11	55.6%	53.8%	96.7%
Total Excluding Taxes and Arrears:	38.13	19.07	18.28	50.0%	47.9%	95.8%

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	38.13	19.07	18.28	50.0%	47.9%	95.8%
<i>Recurrent Programmes</i>						
01 Management	8.82	3.17	2.90	35.9%	32.9%	91.7%
02 Medical Services	24.16	13.41	12.89	55.5%	53.4%	96.1%
03 Common Services	0.00	0.00	0.00	N/A	N/A	N/A

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HALF-YEAR: Highlights of Vote Performance

04	Internal Audit Department	0.14	0.05	0.05	36.4%	36.3%	99.7%
<i>Development Projects</i>							
0392	Mulago Hospital Complex	5.02	2.44	2.43	48.6%	48.4%	99.6%
1187	Support to Mulago Hospital Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		38.13	19.07	18.28	50.0%	47.9%	95.8%

* Excluding Taxes and Arrears

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