

Vote: 161 Mulago Hospital Complex

QUARTER 3: 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 (US\$ Billion)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	19.884	15.389	15.029	14.932	75.6%	75.1%	99.4%
Recurrent Non Wage	13.231	11.311	9.425	9.225	71.2%	69.7%	97.9%
Development GoU	5.020	4.632	4.632	4.552	92.3%	90.7%	98.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	38.135	31.332	29.087	28.709	76.3%	75.3%	98.7%
Total GoU+Donor (MTEF)	38.135	N/A	29.087	28.709	76.3%	75.3%	98.7%
<i>(ii) Arrears and Taxes</i>							
Arrears	4.832	N/A	4.832	4.832	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	42.967	31.332	33.919	33.541	78.9%	78.1%	98.9%
<i>(iii) Non Tax Revenue</i>	8.000	N/A	1.903	1.903	23.8%	23.8%	100.0%
Grand Total	50.967	31.332	35.822	35.444	70.3%	69.5%	98.9%
Excluding Taxes, Arrears	46.135	31.332	30.990	30.612	67.2%	66.4%	98.8%

* Donor expenditure information available

** Non VAT 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	46.13	30.99	30.61	67.2%	66.4%	98.8%
Total For Vote	46.13	30.99	30.61	67.2%	66.4%	98.8%

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 161 Mulago Hospital Complex

QUARTER 3: 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	
<i>Vote Function: 0854 National Referral Hospital Services</i>				
Output: 085401	Inpatient Services - National Referral Hospital			
<i>Description of Performance:</i>	140,000 admissions.	91,971 admissions.	Reduction in figures is due to the ongoing renovation	
	710,000 inpatient days.	373,340 inpatient days.		
	32,000 deliveries	27252 deliveries		
	18,000 surgical operations.	11,388 surgical operations.		
	85% bed occupancy rate			
	Average length of stay (ALOS) 4days			
<i>Performance Indicators:</i>				
Number of major operations done	1,800	985		
Number of lab procedures carried out	1,600,000	1510208		
No of inpatients attended to	140,000	91971		
<i>Output Cost:</i>	UShs Bn: 24.819	UShs Bn: 19.549	% Budget Spent: 78.8%	
Output: 085402	Outpatient Services - National Referral Hospital			
<i>Description of Performance:</i>	860,230 General outpatients .	415,267 General outpatients .	Variation in figures is due to ongoing renovations	
		46,471 emergencies		
	58,791 emergencies	135,410 specialised cases.		
	236,000 specialised cases.	23,509 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>				
No of specialised outpatient	236,000	135410		

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QUARTER 3: 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
cases attended to.			
No of general outpatients attended to.	860,230	415267	
No of emergencies attended to.	58,791	46471	
<i>Output Cost:</i>	UShs Bn: 2.380	UShs Bn: 0.314	% Budget Spent: 13.2%
Output: 085404	Diagnostic Services - National Referral Hospital		
<i>Description of Performance:</i>	1,600,000 lab samples tested.	1,510,208 lab samples tested.	Variation is due to the ongoing renovation
	26,000 x-rays done	28,427 x-rays done	
	4,200 C.T. Scans done	2,702 C.T. Scans done	
	32,000 Ultrasound scans done	20,118 Ultrasound scans	
	620 Nuclear medicine investigations.		
	1,920 ECGs		
	1,960 Echos		
	100 Bronchoscopy		
	518 Upper GIT Endoscopy		
	86 Lower GIT Endoscopy		
	100 Cystoscopy		
<i>Output Cost:</i>	UShs Bn: 0.179	UShs Bn: 0.111	% Budget Spent: 61.8%
Output: 085405	Hospital Management and Support Services - National Referral Hospital		
<i>Description of Performance:</i>	Salaries & allowances paid.		No observed variation
	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: 5.184	% Budget Spent: 45.9%
Output: 085451	Research Grants - National Referral Hospital		
<i>Description of Performance:</i>	Transfers to orthopaedic workshop		No variation
<i>Output Cost:</i>	UShs Bn: 0.098	UShs Bn: 0.065	% Budget Spent: 66.7%

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QUARTER 3: 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
Output: 085482	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	construction of 100 housing units(First phase)	construction of 100 housing units was continued (fourth slub phase)	Construction is still ongoing
<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: 4.552	% Budget Spent: 90.7%
Vote Function Cost	UShs Bn: 46.135	UShs Bn: 30.612	% Budget Spent: 66.4%
Cost of Vote Services:	UShs Bn: 46.135	UShs Bn: 30.612	% Budget Spent: 66.4%

* 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		
lobby for additional funding	Lobbying is continuous	No variaton
Submit the vacancies to Health Service for recruitment	Recruitment plan submitted	No variaton
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	29.09	28.71	76.3%	75.3%	98.7%
<i>Class: Outputs Provided</i>	33.02	24.38	24.09	73.8%	73.0%	98.8%
085401 Inpatient Services - National Referral Hospital	23.57	19.18	19.00	81.4%	80.6%	99.1%
085402 Outpatient Services - National Referral Hospital	0.42	0.33	0.31	78.6%	74.6%	94.9%
085404 Diagnostic Services - National Referral Hospital	0.14	0.12	0.13	83.5%	94.5%	113.2%
085405 Hospital Management and Support Services - National Referral Hospital	8.86	4.75	4.64	53.6%	52.4%	97.7%
085407 Immunisation Services	0.03	0.01	0.00	25.0%	8.0%	32.0%
<i>Class: Outputs Funded</i>	0.10	0.07	0.07	75.0%	66.7%	88.9%
085451 Research Grants - National Referral Hospital	0.10	0.07	0.07	75.0%	66.7%	88.9%
<i>Class: Capital Purchases</i>	5.02	4.63	4.55	92.3%	90.7%	98.3%
085482 Staff houses construction and rehabilitation	5.02	4.63	4.55	92.3%	90.7%	98.3%
Total For Vote	38.13	29.09	28.71	76.3%	75.3%	98.7%

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QUARTER 3: Highlights of Vote Performance

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	33.02	24.38	24.09	73.8%	73.0%	98.8%
211101 General Staff Salaries	19.88	15.03	14.93	75.6%	75.1%	99.4%
211103 Allowances	1.70	1.28	1.25	75.7%	73.7%	97.3%
213001 Medical expenses (To employees)	0.20	0.15	0.15	75.0%	77.4%	103.2%
213002 Incapacity, death benefits and funeral expenses	0.14	0.11	0.10	75.0%	73.2%	97.6%
221001 Advertising and Public Relations	0.11	0.08	0.06	67.9%	51.4%	75.6%
221002 Workshops and Seminars	0.08	0.06	0.06	75.0%	74.9%	99.8%
221003 Staff Training	0.27	0.20	0.18	75.0%	68.0%	90.7%
221006 Commissions and related charges	0.02	0.02	0.02	76.7%	75.3%	98.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	51.4%	68.6%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.04	75.0%	72.8%	97.1%
221009 Welfare and Entertainment	0.12	0.09	0.09	75.0%	70.0%	93.4%
221010 Special Meals and Drinks	1.99	1.49	1.49	75.1%	75.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.12	75.0%	76.2%	101.6%
221012 Small Office Equipment	0.03	0.02	0.02	75.0%	74.8%	99.7%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	74.6%	99.5%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	75.0%	49.8%	66.4%
222001 Telecommunications	0.12	0.09	0.09	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	49.0%	65.3%
222003 Information and communications technology (ICT)	0.06	0.04	0.05	75.0%	91.1%	121.4%
223003 Rent – (Produced Assets) to private entities	0.10	0.08	0.07	75.0%	71.3%	95.1%
223004 Guard and Security services	0.18	0.13	0.12	75.0%	68.4%	91.3%
223005 Electricity	1.91	1.43	1.43	75.0%	75.0%	100.0%
223006 Water	1.08	0.81	0.81	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	75.0%	70.5%	94.1%
224004 Cleaning and Sanitation	0.45	0.33	0.33	75.0%	74.9%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.11	0.08	0.08	75.0%	73.4%	97.9%
225001 Consultancy Services- Short term	0.15	0.11	0.11	75.0%	74.8%	99.7%
227001 Travel inland	0.28	0.20	0.20	73.2%	72.9%	99.6%
227002 Travel abroad	0.25	0.19	0.17	75.0%	68.6%	91.4%
227004 Fuel, Lubricants and Oils	0.35	0.25	0.24	71.3%	67.3%	94.4%
228001 Maintenance - Civil	0.68	0.51	0.42	75.0%	61.9%	82.5%
228002 Maintenance - Vehicles	0.17	0.14	0.16	82.7%	91.7%	110.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.12	1.09	1.11	51.5%	52.3%	101.6%
228004 Maintenance – Other	0.16	0.12	0.12	75.0%	70.3%	93.8%
Output Class: Outputs Funded	0.10	0.07	0.07	75.0%	66.7%	88.9%
263106 Other Current grants (Current)	0.10	0.07	0.07	75.0%	66.7%	88.9%
Output Class: Capital Purchases	5.02	4.63	4.55	92.3%	90.7%	98.3%
231002 Residential buildings (Depreciation)	5.02	4.63	4.55	92.3%	90.7%	98.3%
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	33.92	33.54	78.9%	78.1%	98.9%
Total Excluding Taxes and Arrears:	38.13	29.09	28.71	76.3%	75.3%	98.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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Vote: 161 Mulago Hospital Complex

QUARTER 3: Highlights of Vote Performance

				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
VF:0854 National Referral Hospital Services	38.13	29.09	28.71	76.3%	75.3%	98.7%
<i>Recurrent Programmes</i>						
01 Management	8.82	4.75	4.64	53.9%	52.6%	97.6%
02 Medical Services	24.16	19.63	19.45	81.3%	80.5%	99.1%
04 Internal Audit Department	0.14	0.08	0.07	54.1%	50.4%	93.1%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	4.63	4.55	92.3%	90.7%	98.3%
Total For Vote	38.13	29.09	28.71	76.3%	75.3%	98.7%

* Excluding Taxes and Arrears

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