

Vote: 161 Mulago Hospital Complex

QUARTER 1: 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)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.884	5.007	5.007	4.842	25.2%	24.3%	96.7%
Recurrent Non Wage	13.231	4.516	3.308	2.369	25.0%	17.9%	71.6%
Development GoU	5.020	1.255	1.255	1.026	25.0%	20.4%	81.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	38.135	10.777	9.569	8.236	25.1%	21.6%	86.1%
Total GoU+Donor (MTEF)	38.135	N/A	9.569	8.236	25.1%	21.6%	86.1%
(ii) Arrears and Taxes Arrears	4.832	N/A	1.208	1.208	25.0%	25.0%	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	10.777	10.777	9.444	25.1%	22.0%	87.6%
(iii) Non Tax Revenue	8.000	N/A	1.903	1.903	23.8%	23.8%	100.0%
Grand Total	50.967	10.777	12.680	11.347	24.9%	22.3%	89.5%
Excluding Taxes, Arrears	46.135	10.777	11.472	10.139	24.9%	22.0%	88.4%

* 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	11.47	10.14	24.9%	22.0%	88.4%
Total For Vote	46.13	11.47	10.14	24.9%	22.0%	88.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Procurement delays

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

(i) Major unspent balances	
Programs , Projects and Items	
0.68Bn Shs Programme/Project: 02 Medical Services	Reason: procurement delays
(ii) Expenditures in excess of the original approved budget	

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* 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*

<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.	29,801 admissions	Variation is due to the ongoing renovation
	710,000 inpatient days.	133,637 inpatient days.	
	32,000 deliveries	8,511 deliveries	
	18,000 surgical operations.	117% bed occupancy rate	
	85% bed occupancy rate	Average length of stay (ALOS) 6days	
	Average length of stay (ALOS) 4days		
<i>Performance Indicators:</i>			
Number of major operations done	1,800	597	
Number of lab procedures carried out	1,600,000	588,086	
No of inpatients attended to	140,000	29,801	
<i>Output Cost:</i>	US\$ Bn: 24.819	US\$ Bn: 6.452	% Budget Spent: 26.0%
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	860,230 General outpatients .	106,349 General outpatients .	Variation is due to the ongoing renovation
		16,682 emergencies	
	58,791 emergencies	14,060 specialised cases.	
	236,000 specialised cases.	1,650 renal dialysis sessions.	
	22,000 renal dialysis sessions.	11,037 Ante natal attendances.	
	26,000 Ante natal attendances.	35,484 immunisations	
	150,000 immunisations	316 family planning attendances.	
	1,200 family planning attendances.		
	80,000 physiotherapy attendances.		
	2,000 counseling & testing for HIV cases		
	35,000 plaster of paris(POP) cases.		

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<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	14,060	
No of general outpatients attended to.	860,230	106,349	
No of emergencies attended to.	58,791	16,682	
<i>Output Cost:</i>	UShs Bn: 2.380	UShs Bn: 0.089	% Budget Spent: 3.7%
Output: 085404	Diagnostic Services - National Referral Hospital		
<i>Description of Performance:</i>	1,600,000 lab samples tested.	588,086 lab samples tested.	Variation is due to the ongoing renovation
	26,000 x-rays done	11,619 x-rays done	
	4,200 C.T. Scans done	784 C.T. Scans done	
	32,000 Ultrasound scans done	6,156 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: 0.051	% Budget Spent: 28.7%
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: 1.723	% Budget Spent: 15.2%
Output: 085451	Research Grants - National Referral Hospital		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		No output yet	Procurement delays
<i>Output Cost:</i>	UShs Bn: 0.098	UShs Bn: 0.000	% Budget Spent: 0.0%
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 (second slub phase)	No variation observed
<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: 1.026	% Budget Spent: 20.4%
Vote Function Cost	UShs Bn: 46.135	UShs Bn: 10.139	% Budget Spent: 22.0%
Cost of Vote Services:	UShs Bn: 46.135	UShs Bn: 10.139	% Budget Spent: 22.0%

* 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 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	38.13	9.57	8.24	25.1%	21.6%	86.1%
<i>Class: Outputs Provided</i>	33.02	8.29	7.21	25.1%	21.8%	87.0%
085401 Inpatient Services - National Referral Hospital	23.57	6.55	5.91	27.8%	25.1%	90.2%
085402 Outpatient Services - National Referral Hospital	0.42	0.11	0.09	26.8%	20.5%	76.4%
085404 Diagnostic Services - National Referral Hospital	0.14	0.05	0.04	33.5%	26.8%	80.1%
085405 Hospital Management and Support Services - National Referral Hospital	8.86	1.58	1.18	17.9%	13.3%	74.6%
085407 Immunisation Services	0.03	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Funded</i>	0.10	0.02	0.00	25.0%	0.0%	0.0%
085451 Research Grants - National Referral Hospital	0.10	0.02	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	5.02	1.26	1.03	25.0%	20.4%	81.7%

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085482 Staff houses construction and rehabilitation	5.02	1.26	1.03	25.0%	20.4%	81.7%
Total For Vote	38.13	9.57	8.24	25.1%	21.6%	86.1%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	33.02	8.29	7.21	25.1%	21.8%	87.0%
211101 General Staff Salaries	19.88	5.01	4.84	25.2%	24.3%	96.7%
211103 Allowances	1.70	0.43	0.42	25.3%	24.8%	98.2%
213001 Medical expenses (To employees)	0.20	0.05	0.02	25.0%	10.8%	43.3%
213002 Incapacity, death benefits and funeral expenses	0.14	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.11	0.02	0.01	21.4%	6.2%	28.8%
221002 Workshops and Seminars	0.08	0.02	0.01	25.0%	6.7%	26.7%
221003 Staff Training	0.27	0.07	0.01	25.0%	1.9%	7.7%
221006 Commissions and related charges	0.02	0.01	0.00	25.6%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	25.0%	22.4%	89.5%
221009 Welfare and Entertainment	0.12	0.03	0.02	25.0%	20.2%	80.9%
221010 Special Meals and Drinks	1.99	0.50	0.29	25.1%	14.7%	58.8%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.04	0.02	25.0%	14.7%	58.8%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	23.9%	95.6%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	10.0%	39.9%
222001 Telecommunications	0.12	0.03	0.03	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.01	25.0%	19.0%	75.8%
223003 Rent – (Produced Assets) to private entities	0.10	0.03	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.18	0.04	0.01	25.0%	3.3%	13.0%
223005 Electricity	1.91	0.48	0.48	25.0%	25.0%	100.0%
223006 Water	1.08	0.27	0.27	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.45	0.11	0.05	25.0%	11.2%	44.6%
224005 Uniforms, Beddings and Protective Gear	0.11	0.03	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.15	0.04	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.28	0.07	0.03	24.1%	10.2%	42.3%
227002 Travel abroad	0.25	0.06	0.01	25.0%	3.5%	14.0%
227004 Fuel, Lubricants and Oils	0.35	0.08	0.07	21.3%	20.9%	98.1%
228001 Maintenance - Civil	0.68	0.17	0.16	25.0%	23.6%	94.4%
228002 Maintenance - Vehicles	0.17	0.06	0.05	32.7%	29.9%	91.2%
228003 Maintenance – Machinery, Equipment & Furniture	2.12	0.53	0.37	25.0%	17.6%	70.2%
228004 Maintenance – Other	0.16	0.04	0.00	25.0%	1.5%	5.9%
Output Class: Outputs Funded	0.10	0.02	0.00	25.0%	0.0%	0.0%
263106 Other Current grants (Current)	0.10	0.02	0.00	25.0%	0.0%	0.0%
Output Class: Capital Purchases	5.02	1.26	1.03	25.0%	20.4%	81.7%
231002 Residential buildings (Depreciation)	5.02	1.26	1.03	25.0%	20.4%	81.7%
Output Class: Arrears	4.83	1.21	1.21	25.0%	25.0%	100.0%
321612 Water arrears(Budgeting)	4.73	1.18	1.18	25.0%	25.0%	100.0%
321614 Electricity arrears (Budgeting)	0.10	0.03	0.03	25.0%	25.0%	100.0%
Grand Total:	42.97	10.78	9.44	25.1%	22.0%	87.6%
Total Excluding Taxes and Arrears:	38.13	9.57	8.24	25.1%	21.6%	86.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0854 National Referral Hospital Services	38.13	9.57	8.24	25.1%	21.6%	86.1%
<i>Recurrent Programmes</i>						
01 Management	8.82	1.58	1.16	18.0%	13.2%	73.3%
02 Medical Services	24.16	6.71	6.03	27.8%	25.0%	89.9%
03 Common Services	0.00	0.00	0.00	N/A	N/A	N/A
04 Internal Audit Department	0.14	0.02	0.02	17.7%	14.2%	79.9%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	1.26	1.03	25.0%	20.4%	81.7%
1187 Support to Mulago Hospital Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	38.13	9.57	8.24	25.1%	21.6%	86.1%

* Excluding Taxes and Arrears

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