

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)

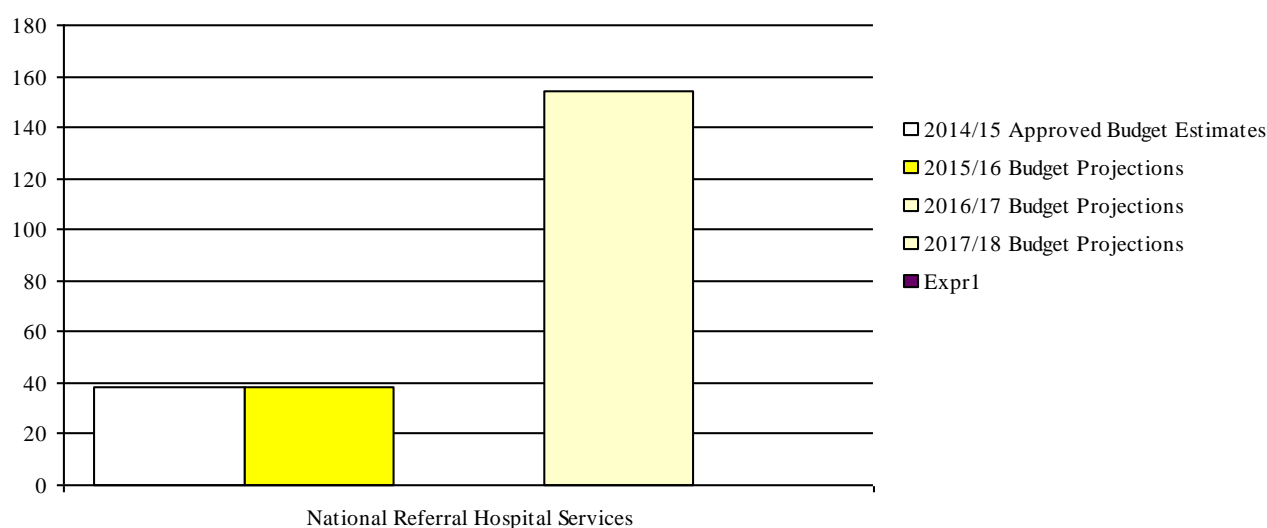
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	18.533	19.884	4.842	19.884	23.672	23.675
Non Wage	12.492	13.231	2.369	13.231	15.877	65.265
Development						
GoU	4.818	5.020	1.026	5.020	6.024	65.045
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	35.793	38.135	8.236	38.135	45.573	153.985
Total GoU+Donor (MTEF)	35.793	38.135	8.236	38.135	45.573	153.985
<i>(ii) Arrears and Taxes</i>						
Arrears	0.400	4.832	1.208	0.000	N/A	N/A
Taxes**	0.050	0.000	0.000	0.000	N/A	N/A
Total Budget	36.243	42.967	9.444	38.135	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	8.000	1.903	7.000	7.000	7.500
Excluding Taxes, Arrears	35.793	46.135	10.139	45.135	52.573	161.485

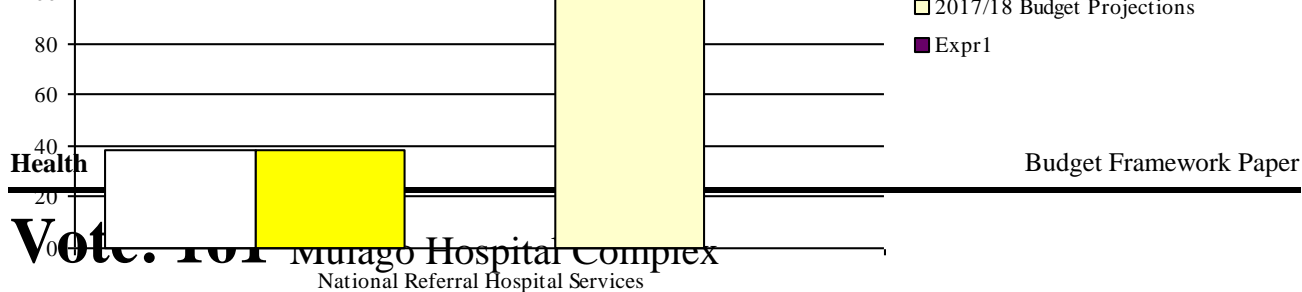
* Donor expenditure data unavailable

** 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>
Vote Function: 08 54 National Referral Hospital Services		
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

2013/14 Performance

140,288 inpatients were attended to. The average bed occupancy rate was 95%. 716,406 outpatients, 50,079 emergencies and 253,451 specialized cases were attended to. 1,652,958 laboratory tests were done while 42,360 patients imaged.

Preliminary 2014/15 Performance

133,637 inpatients attended to. 106,349 outpatients attended to
 16,682 emergencies attended to
 14,060 specialised cases attended to

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 161 Mulago Hospital Complex			
<i>Vote Function: 0854 National Referral Hospital Services</i>			
Output: 085401	Inpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	140,000 admissions.	29,801 admissions	120,000 admissions.
	710,000 inpatient days.	133,637 inpatient days.	600,000 inpatient days.
	32,000 deliveries	8,511 deliveries	28,000 deliveries
	18,000 surgical operations.	117% bed occupancy rate	10,000 surgical operations.
	85% bed occupancy rate	Average length of stay (ALOS) 6days	85% bed occupancy rate

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	Average length of stay (ALOS) 4days		Average length of stay (ALOS) 4days
<i>Performance Indicators:</i>			
Number of major operations done	1,800	597	1,500
Number of lab procedures carried out	1,600,000	588,086	1,400,000
No of inpatients attended to	140,000	29,801	120,000
<i>Output Cost: UShs Bn:</i>	<i>24.819</i>	<i>UShs Bn: 5.906</i>	<i>UShs Bn: 24.619</i>
Output:085402	Outpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	860,230 General outpatients .	106,349 General outpatients .	560,230 General outpatients .
		16,682 emergencies	38,791 emergencies
	58,791 emergencies	14,060 specialised cases.	136,000 specialised cases.
	236,000 specialised cases.	1,650 renal dialysis sessions.	12,000 renal dialysis sessions.
	22,000 renal dialysis sessions.	11,037 Ante natal attendances.	16,000 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.		
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	236,000	14,060	136,000
No of general outpatients attended to.	860,230	106,349	560,230
No of emergencies attended to.	58,791	16,682	38,791
<i>Output Cost: UShs Bn:</i>	<i>2.380</i>	<i>UShs Bn: 0.085</i>	<i>UShs Bn: 2.380</i>
Output:085403	Medical and Health Supplies Procured and Dispensed - National Referral Hospital		
<i>Description of Outputs:</i>	Procure and dispense medicines and health supplies of worth 1.647bn for the private wing	Medicines and Health supplies of worth 0.671bn procured for the private wing	Procure and dispense medicines and health supplies of worth shs 207m for the private wing
<i>Performance Indicators:</i>			
Proportion of health facility orders served by NMS	100	00	100
<i>Output Cost: UShs Bn:</i>	<i>1.807</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 1.007</i>
Output:085404	Diagnostic Services - National Referral Hospital		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	1,600,000 lab samples tested.	588,086 lab samples tested.	1,200,000 lab samples tested.
	26,000 x-rays done	11,619 x-rays done	22,000 x-rays done
	4,200 C.T. Scans done	784 C.T. Scans done	4,200 C.T. Scans done
	32,000 Ultrasound scans done	6,156 Ultrasound scans	22,000 Ultrasound scans done
	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: US\$ Bn:</i>	<i>0.179</i>	<i>US\$ Bn: 0.038</i>	<i>US\$ Bn: 0.179</i>
Output: 085482	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	construction of 100 housing units(First phase)	construction of 100 housing units was continued (second slab phase)	Continue with construction of 100 housing units
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		00	
No. of staff houses constructed	100	00	100
<i>Output Cost: US\$ Bn:</i>	<i>5.020</i>	<i>US\$ Bn: 1.026</i>	<i>US\$ Bn: 5.020</i>
Vote Function Cost	US\$ Bn: 50.967	US\$ Bn: 8.236	US\$ Bn: 45.135
Cost of Vote Services:	US\$ Bn: 46.135	US\$ Bn: 8.236	US\$ Bn: 45.135

* Excluding Taxes and Arrears

2015/16 Planned Outputs

120,000 admissions.
 600,000 inpatient days.
 560,230 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

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35,000 plaster of paris(POP) cases.
35,000 deliveries

20,000 surgical operations.

90% bed occupancy rate

Average length of stay (ALOS) 5days870,230 General outpatients .

60,791 emergencies

245,000 specialised cases.

20,000 renal dialysis sessions.

25,000 Ante natal attendances.

160,000 immunisations

8,400 Radiotherapy cases.

1,000 family planning attendances.

80,000 physiotherapy attendances.

2000 counseling & testing for HIV cases

35,000 plaster of paris(POP) cases.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 161 Mulago Hospital Complex						
Vote Function:0854 National Referral Hospital Services						
No of inpatients attended to		140,000	29,801	120,000	120,000	140,000
Number of lab procedures carried out		1,600,000	588,086	1,400,000	1,400,000	1,600,000
Number of major operations done		1,800	597	1,500	1,500	1,800
No of emergencies attended to.		58,791	16,682	38,791	38,791	48,791
No of general outpatients attended to.		860,230	106,349	560,230	560,230	620,000
No of specialised outpatient cases attended to.		236,000	14,060	136,000	136,000	180,000
Proportion of health facility orders served by NMS		100	00	100		
No. of hospitals benefiting from the		0	00			

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
construction of new facilities.						
No. of hospitals benefiting from the renovation of existing facilities.		0	00			
No. of Health centres constructed		0	00			
No. of Health centres rehabilitated		0	00			
No. of staff houses constructed		100	00	100	100	
No. of staff houses rehabilitated			00			
No. of maternity wards constructed		0	00			
No. of maternity wards rehabilitated		0	00			
No. of OPD wards constructed		0	0			
No. of OPD wards rehabilitated		0	0			
No. of other wards constructed		0	0			
No. of other wards rehabilitated		0	0			
No. of theatres constructed		0	00			
No. of theatres rehabilitated		0	00			
Vote Function Cost (US\$ bn)	36.243	46.135	8.236	45.135		161.485
Cost of Vote Services (US\$ Bn)	36.243	46.135	8.236	45.135		161.485

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	27.2	27.0	29.0	34.0	59.0%	59.8%	55.2%	21.1%
Service Delivery	34.2	33.2	36.2	140.1	74.1%	73.6%	68.9%	86.8%

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 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0854 National Referral Hospital Services</i>					
xxxx					
Maintenance of Medical equipments	11,162	10,587	10,587	10,587	There will be no inflation & 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	2	3	3	3	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

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suite, operating theatres. Therefore the construction of 200 units will improve staff performance and efficiency.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	40.5	39.5	45.9	60.4	87.8%	87.6%	87.4%	37.4%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.1	3.1	0.2%	0.2%	0.2%	1.9%
Investment (Capital Purchases)	5.5	5.5	6.5	98.0	12.0%	12.2%	12.4%	60.7%
Grand Total	46.1	45.1	52.6	161.5	100.0%	100.0%	100.0%	100.0%

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>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0392 Mulago Hospital Complex			
085482 Staff houses construction and rehabilitation	Construction of 100 staff houses started in FY 2012/13 to be continued.	Construction of 100 staff houses continued(second slub phase)	Construction of 100 staff houses started in FY 2012/13 to be continued.
Total	5,020,000	1,025,866	5,020,000
<i>GoU Development</i>	<i>5,020,000</i>	<i>1,025,866</i>	<i>5,020,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 54 National Referral Hospital Services			
<i>VF Performance Issue: Inadequate budget for staff welfare</i>			
lobby for additional funding	Lobbying is continuous	lobby for additional funding	Continue to Provide meals to staff
<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.	Yashoda Hospital in india was visited to benchmark best practices.	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..	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..
<i>VF Performance Issue: Inadequate number of staff for superspecialized services</i>			
Submit the vacancies to Health Service for recruitment	Recruitment plan submitted	Submit recruitment plans to Health service commission	Deploying more SHOs to the greatly affected departments

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

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This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	36.243	46.135	8.236	45.135	52.573	161.485
Total for Vote:	36.243	46.135	8.236	45.135	52.573	161.485

(i) The Total Budget over the Medium Term

The Proposed total budget for the FY 2015-16 is 44.3 billion shillings.

(ii) The major expenditure allocations in the Vote for 2015/16

The major vote expenditure is on salaries UGX 19.4 Bn, Utilities shs 2,986 Bn, Maintenance of Medical equipment shs 2,23 Bn, Staff Allowances shs 1,37 Bn, Staff houses 5.02 Bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major planned changes in resource allocation were on drugs and supplies for Private services

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 0801 National Referral Hospital Services</i>				
Output: 0854 01 Inpatient Services - National Referral Hospital				
<i>UShs Bn:</i> -0.200	<i>UShs Bn:</i> 1.800	<i>UShs Bn:</i> 4.800	The is due to the reduction in NTR disrupted by ongoing renovations. The increment is attributed to expected rise in salaries	The is due to the reduction in NTR disrupted by ongoing renovations.
The is due to the reduction in NTR disrupted by ongoing renovations.	The is due to the reduction in NTR disrupted by ongoing renovations.			
Output: 0854 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital				
<i>UShs Bn:</i> -0.800	<i>UShs Bn:</i> -0.800	<i>UShs Bn:</i> -0.300	its due to the reduction in NTR expected to affect Drugs and sundries for Private patients	
We expect a reduction in patients' numbers as result of the ongoing renovations	We expect a reduction in patients' numbers as result of the ongoing renovations			
Output: 0854 99 Arrears				
<i>UShs Bn:</i> -4.832	<i>UShs Bn:</i> -4.832	<i>UShs Bn:</i> -4.832	The reduction is on account of the funds that had been provided for the clearance of arrears in the FY 2014/15. No funds have been provided for the same in 2015/16.	
No expected Arrears	No expected Arrears			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 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 and staff van shs 250m.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0882 National Referral Hospital Services</i>	
Output: 0854 82 Staff houses construction and rehabilitation	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p>US\$ Bn: 12.000</p> <p>Additional funding of shs 12bn is required to fulfill the contractual obligation of 100 units of staff houses</p>	<p>Most of the staff working in emergency areas(A &E, Acute Care Unit, ICU, 5 Annex) 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.</p>

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

<p>Objective: Equal access to health services</p>
<p><i>Issue of Concern :</i> Long waiting time to receive a service</p>
<p><i>Proposed Interventions</i></p>
<p>Recruitment of more midwives and maintenance of medical equipments</p>
<p><i>Budget Allocations</i> UGX billion 2.23</p>
<p><i>Performance Indicators</i> Maternal mortality rate</p>

(ii) HIV/AIDS

<p>Objective: Prevention through increased awareness</p>
<p><i>Issue of Concern :</i> limited awareness among the youth</p>
<p><i>Proposed Interventions</i></p>
<p>Sensitize both the parents and youth about the ABC formula</p>
<p><i>Budget Allocations</i> UGX billion 0.1</p>
<p><i>Performance Indicators</i> HIV prevalence rate</p>
<p>Objective: Improvement in testing and counselling services</p>
<p><i>Issue of Concern :</i> Increased HIV prevalence</p>
<p><i>Proposed Interventions</i></p>
<p>Encourage every patient to test and counsel those who are positive to seek for early treatment.</p>
<p><i>Budget Allocations</i> UGX billion 0.1</p>
<p><i>Performance Indicators</i> HIV Prevalence rate</p>

(iii) Environment

<p>Objective: Promotion of hygiene through cleaning contract</p>
<p><i>Issue of Concern :</i> Cleanliness of the Hospital as well as proper waste disposal</p>
<p><i>Proposed Interventions</i></p>

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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

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

Payee	Payment Due Date	Amount (US\$ Bn)
TOTAL		8.00
WATER		6.00
ELECTRICITY		2.00
	Total:	16.000

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	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Fees and Charges		0.000	7.300		6.500
Sale of drugs		0.000	0.700		0.500
	Total:	0.000	8.000		7.000

The forecast levels have been reduced because the ongoing renovations have disrupted most of the businesses. However 90% of NTR is injected back as operation funds to cater for drugs, sundries, contract salaries & consultants' fees. The remaining 10% of NTR is what supplements the budget to cater for underfunded items like stationery, maintenance civil, Training and allowances.