

# **Vote:161** Mulago Hospital Complex

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## **V1: Vote Overview**

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### **I. Vote Mission Statement**

To offer state -of -the -art healthcare services

### **II. Strategic Objective**

### **III. Major Achievements in 2016/17**

75100 admissions  
327000 inpatient days  
16000 deliveries  
325000 outpatients  
20451 Emergencies  
10703 antenatal attendances  
496021 laboratory tests  
4910 images

### **IV. Medium Term Plans**

1. Remodeling and rehabilitation of upper Mulago
2. construction of staff houses
3. Streamlining the referral system

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	19.694	22.705	9.675	22.947	24.094	25.299	26.564	27.892	
Non Wage	17.340	17.947	8.489	21.612	25.935	28.528	32.808	32.808	
<b>Devt.</b>									
GoU	5.020	22.020	8.182	22.020	28.626	34.351	41.221	41.221	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>42.054</b>	<b>62.672</b>	<b>26.346</b>	<b>66.579</b>	<b>78.655</b>	<b>88.178</b>	<b>100.593</b>	<b>101.921</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>42.054</b>	<b>62.672</b>	<b>26.346</b>	<b>66.579</b>	<b>78.655</b>	<b>88.178</b>	<b>100.593</b>	<b>101.921</b>	
Arrears	7.175	0.384	0.411	1.255	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>49.229</b>	<b>63.056</b>	<b>26.757</b>	<b>67.834</b>	<b>78.655</b>	<b>88.178</b>	<b>100.593</b>	<b>101.921</b>	
<b>A.I.A Total</b>	<b>5.658</b>	<b>7.000</b>	<b>6.783</b>	<b>7.000</b>	<b>7.000</b>	<b>9.000</b>	<b>11.000</b>	<b>12.000</b>	
<b>Grand Total</b>	<b>54.887</b>	<b>70.056</b>	<b>33.540</b>	<b>74.834</b>	<b>85.655</b>	<b>97.178</b>	<b>111.593</b>	<b>113.921</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>47.712</b>	<b>69.672</b>	<b>33.128</b>	<b>73.579</b>	<b>85.655</b>	<b>97.178</b>	<b>111.593</b>	<b>113.921</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>39.054</b>	<b>0.000</b>	<b>6.500</b>	<b>45.554</b>	<b>42.961</b>	<b>0.000</b>	<b>6.500</b>	<b>49.461</b>
211 Wages and Salaries	24.201	0.000	1.373	25.574	24.443	0.000	0.973	25.416
212 Social Contributions	2.067	0.000	0.072	2.140	2.133	0.000	0.072	2.205
213 Other Employee Costs	1.573	0.000	0.150	1.723	1.533	0.000	0.060	1.593
221 General Expenses	3.057	0.000	1.476	4.532	3.097	0.000	1.606	4.702
222 Communications	0.170	0.000	0.000	0.170	0.170	0.000	0.000	0.170
223 Utility and Property Expenses	3.261	0.000	0.000	3.261	6.861	0.000	0.000	6.861
224 Supplies and Services	0.779	0.000	1.007	1.786	0.779	0.000	1.007	1.786
225 Professional Services	0.225	0.000	1.943	2.168	0.225	0.000	2.043	2.268
227 Travel and Transport	0.766	0.000	0.200	0.966	0.766	0.000	0.497	1.263
228 Maintenance	2.955	0.000	0.278	3.234	2.955	0.000	0.241	3.197
<b>Output Class : Outputs Funded</b>	<b>1.598</b>	<b>0.000</b>	<b>0.000</b>	<b>1.598</b>	<b>1.598</b>	<b>0.000</b>	<b>0.000</b>	<b>1.598</b>
263 To other general government units	1.598	0.000	0.000	1.598	1.598	0.000	0.000	1.598
<b>Output Class : Capital Purchases</b>	<b>22.020</b>	<b>0.000</b>	<b>0.500</b>	<b>22.520</b>	<b>22.020</b>	<b>0.000</b>	<b>0.500</b>	<b>22.520</b>
312 FIXED ASSETS	22.020	0.000	0.500	22.520	22.020	0.000	0.500	22.520

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Output Class : Arrears	0.384	0.000	0.000	0.384	1.255	0.000	0.000	1.255
321 DOMESTIC	0.384	0.000	0.000	0.384	1.255	0.000	0.000	1.255
<b>Grand Total :</b>	<b>63.056</b>	<b>0.000</b>	<b>7.000</b>	<b>70.056</b>	<b>67.834</b>	<b>0.000</b>	<b>7.000</b>	<b>74.834</b>
<b>Total excluding Arrears</b>	<b>62.672</b>	<b>0.000</b>	<b>7.000</b>	<b>69.672</b>	<b>66.579</b>	<b>0.000</b>	<b>7.000</b>	<b>73.579</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>54 National Referral Hospital Services</b>	<b>49.229</b>	<b>70.056</b>	<b>26.757</b>	<b>73.579</b>	<b>85.655</b>	<b>97.178</b>	<b>111.593</b>	<b>113.921</b>
01 Management	18.689	14.859	6.765	18.140	21.816	14.364	16.464	17.464
02 Medical Services	25.379	32.537	11.794	32.779	34.522	47.772	52.147	52.475
0392 Mulago Hospital Complex	5.020	22.520	8.182	22.520	29.126	34.851	42.721	43.721
04 Internal Audit Department	0.140	0.140	0.015	0.140	0.191	0.191	0.261	0.261
<b>Total for the Vote</b>	<b>49.229</b>	<b>70.056</b>	<b>26.757</b>	<b>73.579</b>	<b>85.655</b>	<b>97.178</b>	<b>111.593</b>	<b>113.921</b>
<b>Total Excluding Arrears</b>	<b>42.054</b>	<b>69.672</b>	<b>26.346</b>	<b>72.324</b>	<b>85.655</b>	<b>97.178</b>	<b>111.593</b>	<b>113.921</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	54 National Referral Hospital Services					
<b>Programme Objective :</b>	To provide Super-specialized healthcare Services					
<b>Responsible Officer:</b>	Dr B.B Byarugaba					
<b>Programme Outcome:</b>	Quality and accessible National Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Competitive healthcare centres of excellence</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• % increase of super-specialised cases managed.	60%	70%	80%
• % increase in diagnostic investigations carried out	90%	95%	100%
• Average length of Stay			
<b>SubProgramme: 02 Medical Services</b>			
<b>Output: 01 Inpatient Services - National Referral Hospital</b>			
No. of in-patients (Admissions)	179544	180000	185000
No. of laboratory tests carried out	1984084	2000000	2100000
Number of major operations done	45000	46000	470000
<b>Output: 02 Outpatient Services - National Referral Hospital</b>			
No of specialised outpatient cases attended to.	150000	160000	165000
No. of general out-patients attended to	730860	750000	760000

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 161 Mulago Hospital Complex</b>			
<i>Program : 08 54 National Referral Hospital Services</i>			
Development Project : 0392 Mulago Hospital Complex			
<b>Output: 08 54 72 Government Buildings and Administrative Infrastructure</b>			
Remodelling and renovation of Doctors mess			
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	500,000	0	0
<b>Output: 08 54 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Two staff vans to transport staff to the different locations of Kawempe and Kiruddu after the shifting process.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>
Gou Dev't:	700,000	700,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 54 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase of specialised Equipment(MRI,128 CT Scan,Fluoroscopy)			
<b>Total Output Cost(Ushs Thousand)</b>	<b>16,000,000</b>	<b>3,545,986</b>	<b>0</b>

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Gou Dev't:	16,000,000	3,545,986	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 54 78 Purchase of Office and Residential Furniture and Fittings</b>			
100 Hospital Beds and mattresses			
<b>Total Output Cost(Ushs Thousand)</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	300,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 54 82 Staff houses construction and rehabilitation</b>			
Completion of Construction of 100 staff houses started in FY 2013/14,now at 70% complete			
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,020,000</b>	<b>3,936,149</b>	<b>0</b>
Gou Dev't:	4,020,000	3,936,149	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 54 84 OPD and other ward construction and rehabilitation</b>			
Piping of Oxygen to Upper Mulago		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	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>0</b>	<b>22,520,000</b>
Gou Dev't:	1,000,000	0	22,020,000
Ext Fin:	0	0	0
A.I.A:	0	0	500,000

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Programme : 08 54 National Referral Hospital Services</b>	
<b>Output: 08 5405 Hospital Management and Support Services - National Referral Hospital</b>	
<i>Change in Allocation (UShs Bn) :</i> 3.439	Additional funding was given to cater for water
<b>Output: 08 5419 Human Resource Management Services</b>	
<i>Change in Allocation (UShs Bn) :</i> 0.226	Its as a result of the new HR Output
<b>Output: 08 5475 Purchase of Motor Vehicles and Other Transport Equipment</b>	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.700</i>	
<b>Output: 08 5477 Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-16.000</i>	
<b>Output: 08 5478 Purchase of Office and Residential Furniture and Fittings</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.300</i>	
<b>Output: 08 5482 Staff houses construction and rehabilitation</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-4.020</i>	
<b>Output: 08 5484 OPD and other ward construction and rehabilitation</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>21.020</i>	Additional funds are to cater for the works not included in the ADB loan.

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. No Autonomy status for Mulago
2. No Law on Organ Transplant
3. Under staffing
4. Overwhelming number of patients & their attendants
5. poor remuneration
6. Lengthy procurement procedures
7. Very low capital development

### Plans to improve Vote Performance

1. Implementation of the new structure to address under staffing.
2. Persue the Autonomy status for Mulago
3. Develop frame work contracts to address inefficiency in procurement

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Prevention through increased awareness
<b>Issue of Concern :</b>	Limited awareness among the youth
<b>Planned Interventions :</b>	Sensitize both the parents and youth about the ABC formula
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	HIV prevalence rate
<b>Objective :</b>	Improvement in testing and counselling services
<b>Issue of Concern :</b>	Increased HIV prevalence

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<b>Planned Interventions :</b>	Encourage every patient to test and counsel those who are positive to seek for early treatment
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	HIV prevalence rate

**Issue Type:** **Gender**

<b>Objective :</b>	Equal access to health services
<b>Issue of Concern :</b>	Long waiting time to receive a service
<b>Planned Interventions :</b>	Recruitment of more midwives and maintenance of medical equipments
<b>Budget Allocation (Billion) :</b>	2.160
<b>Performance Indicators:</b>	Maternal mortality rate

**Issue Type:** **Enviroment**

<b>Objective :</b>	Promotion of Hygiene through proper waste disposal
<b>Issue of Concern :</b>	Cleanliness of the hospital as well as proper waste disposal
<b>Planned Interventions :</b>	Awarding of cleaning contract and proper treating of the waste to avoid damage to the environment
<b>Budget Allocation (Billion) :</b>	0.466
<b>Performance Indicators:</b>	Cleanliness of the wards, theatres and conveniences

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Other Fees and Charges	0.000	0.000	7.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>7.000</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**