

# Vote:161 Mulago Hospital Complex

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	19.239	22.947	4.569	22.947	25.241	26.504	27.829	29.220
Non Wage	17.609	21.547	5.226	20.312	24.780	28.497	34.197	41.036
Devt. GoU	20.086	22.020	0.550	22.020	26.864	32.237	32.237	32.237
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>56.935</b>	<b>66.514</b>	<b>10.345</b>	<b>65.278</b>	<b>76.886</b>	<b>87.238</b>	<b>94.263</b>	<b>102.493</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>56.935</b>	<b>66.514</b>	<b>10.345</b>	<b>65.278</b>	<b>76.886</b>	<b>87.238</b>	<b>94.263</b>	<b>102.493</b>
<i>A.I.A Total</i>	7.411	7.000	1.563	40.000	60.000	191.000	191.000	191.000
<b>Grand Total</b>	<b>64.346</b>	<b>73.514</b>	<b>11.908</b>	<b>105.278</b>	<b>136.886</b>	<b>278.238</b>	<b>285.263</b>	<b>293.493</b>

### (ii) Vote Strategic Objective

- To increase the range and quality of super-specialised health care services thereby reducing referrals abroad.
- To provide super-specialised training to health workers.
- To conduct operational research in order to promote evidence based practice.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

The 2016/17 performance surpassed target. There was high patient turn up at upper mulago( surgery and pediatrics), kiruddu (internal medicine)and kawempe as follows;  
 130350 admissions.  
 650065 inpatient days.  
 30200 deliveries  
 601230 General outpatients .  
 40891 emergencies  
 1700006 Laboratory tests done  
 52,800 images  
 45,000 specialized surgical operations  
 110% bed occupancy rate  
 Average length of stay (ALOS) 6 days  
 Construction of staff houses (100 units) at 98%

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

Quarter 1 performance showing an upward trend across all departments;

45,920 admissions.

162,516 inpatient days.

9,171 deliveries

152,307 General outpatients .

12,773 emergencies

127,502 Laboratory tests done

4,201 images

110% bed occupancy rate

Average length

of stay (ALOS) 6 days

## FY 2018/19 Planned Outputs

The main focus of the hospital in 2018/19 will be on super specialized services and the projections are as follows;

250,000 admissions.

820,000 inpatient days.

28,080 deliveries

450,000 General outpatients

560,000 specialized outpatients

42,788 emergencies

2,000,000 Laboratory tests

25,000 scans (MRI, CT scans, mammography)

40,000 xrays (mobile, bucky fluoroscopy

4 days average length of stay

45,000 specialized surgical operations

95% recovery rate

90% bed occupancy rate

Number of health workers trained

Number of research protocols approved

Motor vehicles procured

200 staff houses constructed

Upper mulago remodeled

Medical equipment and machinery purchased

## Medium Term Plans

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- 1.Continue offering super specialized health care services to the patients
- 2.Conduct operational research for evidence based medicines
- 3.Providing more super-specialized training to bridge the skills gap
- 4.Operationalizing Mulago national specialized hospital
- 5.Digitizing all hospital operations
- 6.Construction of staff houses to accommodate interns, SHOs staff in emergency areas
- 7.Remodeling and Equipping of Upper Mulago Hospital
- 8.Provide transport for some senior consultants
- 9.Improving quality management systems

### **Efficiency of Vote Budget Allocations**

- 1.The biggest percentage of the budget is allocated to medical services for implementation of specialized health service delivery in order to reduce referrals abroad.
- 2.There is provision of staff training to close the skills gap
- 3.Research budget to prioritize operational research for evidence based practice
- 4.Under AIA, there is a provision for enhancement of staff remuneration in order to improve human resource productivity,
- 5.Construction of staff houses to accommodate interns, SHOs and staff in emergency areas to provide for 24 hour coverage,
- 6.Provision of budget for security will allow for improvement of security in the hospital for people and their property.

### **Vote Investment Plans**

- 1.Procurement of Medical equipment
- 2.Rehabilitation and upgrade of upper mulago
- 3.Construction of staff houses (200 units)
- 4.Procurement of medical furniture
- 5.Procurement of vehicles for senior consultants
- 6.Construction of 5 level parking yard under PPP
- 7.Establishment of a solar plant on rooftops under PPP
- 8.Construction of more 3000 units under PPP

### **Major Expenditure Allocations in the Vote for FY 2018/19**

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1. Medical services
2. Construction of staff houses
3. Purchase of motor vehicles
4. Remodeling and rehabilitation of upper mulago
5. Purchase of medical equipment and machinery

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>54 National Referral Hospital Services</b>						
<b>Programme Objective :</b>	To provide Super-specialized healthcare Services, training of health workers and conduct research						
<b>Responsible Officer:</b>	Executive Director						
<b>Programme Outcome:</b>	<b>Quality and accessible National Referral Hospital Services</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Enhanced competitiveness in the health sector</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• % increase of super-specialised cases managed.	0				5%	8%	10%
• % increase in diagnostic investigations carried out	0				2%	2%	2%
• Average length of Stay	0				4	4	4

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	<b>2016/17</b>	<b>2017/18</b>		<b>2018-19</b>	<b>MTEF Budget Projections</b>			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Vote :161 Mulago Hospital Complex</b>								
54 National Referral Hospital Services	57.283	66.514	11.566	65.278	76.886	87.238	94.263	102.493
<b>Total for the Vote</b>	<b>57.283</b>	<b>66.514</b>	<b>11.566</b>	<b>65.278</b>	<b>76.886</b>	<b>87.238</b>	<b>94.263</b>	<b>102.493</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	<b>2016/17</b>	<b>FY 2017/18</b>		<b>2018-19</b>	<b>Medium Term Projections</b>			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Sep</b>	<b>Proposed Budget</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>

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<i>Programme: 54 National Referral Hospital Services</i>								
01 Management	12.142	15.697	4.968	14.462	15.080	15.100	15.800	17.000
02 Medical Services	24.957	28.656	6.019	28.656	34.802	39.751	46.015	53.026
0392 Mulago Hospital Complex	20.086	22.020	0.550	22.020	26.864	32.237	32.237	32.237
04 Internal Audit Department	0.137	0.140	0.029	0.140	0.140	0.150	0.210	0.230
<b>Total For the Programme : 54</b>	<b>57.323</b>	<b>66.514</b>	<b>11.566</b>	<b>65.278</b>	<b>76.886</b>	<b>87.238</b>	<b>94.263</b>	<b>102.493</b>
<b>Total for the Vote :161</b>	<b>57.323</b>	<b>66.514</b>	<b>11.566</b>	<b>65.278</b>	<b>76.886</b>	<b>87.238</b>	<b>94.263</b>	<b>102.493</b>

**Table V4.2: 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>Vote :161 Mulago Hospital Complex</b>	
<i>Programme : 54 Mulago Hospital Complex</i>	
<b>Output: 05 Hospital Management and Support Services - National Referral Hospital</b>	
Change in Allocation (US\$ Bn) : <b>(15.513)</b>	the amount distributed to sub-program
<b>Output: 06 Administration and Finance</b>	
Change in Allocation (US\$ Bn) : <b>13.712</b>	Relocated from hospital management and support services
<b>Output: 07 Planning and Development</b>	
Change in Allocation (US\$ Bn) : <b>0.238</b>	Relocated from hospital management and support services
<b>Output: 13 Audit Services</b>	
Change in Allocation (US\$ Bn) : <b>0.181</b>	Relocated from hospital management and support services
<b>Output: 19 Human Resource Management Services</b>	
Change in Allocation (US\$ Bn) : <b>0.147</b>	Relocated from hospital management and support services
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.900</b>	New item
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Change in Allocation (US\$ Bn) : <b>2.000</b>	New item to be procured
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>	
Change in Allocation (US\$ Bn) : <b>1.000</b>	New item to be purchased
<b>Output: 82 Staff houses construction and rehabilitation</b>	
Change in Allocation (US\$ Bn) : <b>12.000</b>	No provision in the last FY(2017/18)
<b>Output: 84 OPD and other ward construction and rehabilitation</b>	
Change in Allocation (US\$ Bn) : <b>(15.900)</b>	Difference distributed to motor vehicles,office&residential furniture and fittings,specialized machinery and equipment, and construction of staff houses

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
<b>Appr. Budget and Planned Outputs</b>	<b>Expenditures and Achievements by end Sep</b>	<b>Proposed Budget and Planned Outputs</b>

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<b>Vote 161 Mulago Hospital Complex</b>			
Programme : 54 National Referral Hospital Services			
Project : 0392 Mulago Hospital Complex			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Motor vehicles for senior consultants procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.900</b>
Gou Dev't:	0.000	0.000	0.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Specialized medical equipment procured ( Neuro-surgical electro physiological monitoring, Green-berg brain system, ENT Bronchoscopy, telescope, etc)
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Hospital beds, mattresses, Linen and office furniture
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	0.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 82 Staff houses construction and rehabilitation</b>			
			Construction of staff houses (200 units)- first phase
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>12.000</b>
Gou Dev't:	0.000	0.000	12.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 84 OPD and other ward construction and rehabilitation</b>			
Demolition and Rebuilding of Outpatient department and I.C.U		Rebuilding of Outpatient department on progress	Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clicics, theaters, wards, support infrastructure-kitchen, laundry )
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>22.520</b>	<b>0.550</b>	<b>6.120</b>
Gou Dev't:	22.020	0.550	6.120
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.500	0.000	0.000

### V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2018/19

- 1.Reoccupation of lower Mulago and the women's hospital
- 2.Outsourcing medical experts to offer specialized health care services
- 3.Implementation of Mulago National Specialized Hospital
- 4.Inadequate budget for recurrent wage and non-wage (medical and health supplies, maintenance, utilities, training, staff houses)
- 5.Accommodation of staff
- 6.Human resource challenges in terms of numbers, cadre mix and scope of specialization due to inadequate wage
- 7.Poor infrastructure at upper Mulago

**Table V5.1: Additional Funding Requests**

<b>Additional requirements for funding and outputs in 2018/19</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 161 Mulago Hospital Complex</b>	
<b>Programme : 54 National Referral Hospital Services</b>	
<b>OutPut : 01 Inpatient Services - National Referral Hospital</b>	
Funding requirement UShs Bn : <b>86.400</b>	current budget only provides essential medicines and does not provide for super specialized medicines e.g for neurosurgery, orthopedic surgery,organ transplant, renal dialysis, ICU, Inovtro fertilization, nuclear medicine and other specialized surgery
<b>OutPut : 05 Hospital Management and Support Services - National Referral Hospital</b>	

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Funding requirement US\$ Bn : <b>34.000</b>	The required funds will be used to recruit more specialized (including external professionals) staff to provide super specialized services and this will reduce on the referrals abroad, thus saving government expenditure.
<b><i>OutPut : 72 Government Buildings and Administrative Infrastructure</i></b>	
Funding requirement US\$ Bn : <b>2.525</b>	The new structure and equipment will require additional funding for maintenance and utilities
<b><i>OutPut : 82 Staff houses construction and rehabilitation</i></b>	
Funding requirement US\$ Bn : <b>28.000</b>	staff houses are required to accommodate staff in emergency areas, interns, senior house officers. This will improve on the productivity of health workers