

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	19.543	33.888	7.109	33.888	35.583	37.362	39.230	41.191
Non Wage	22.044	23.598	4.611	21.476	24.697	29.636	35.564	42.676
Devt. GoU	22.020	6.020	0.712	6.020	7.224	7.224	7.224	7.224
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	63.608	63.506	12.433	61.384	67.504	74.222	82.017	91.092
Total GoU+Ext Fin (MTEF)	63.608	63.506	12.433	61.384	67.504	74.222	82.017	91.092
<i>A.I.A Total</i>	4.160	13.000	2.808	13.000	40.000	90.000	120.000	191.000
Grand Total	67.768	76.506	15.241	74.384	107.504	164.222	202.017	282.092

(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 2017/18

Below is the hospital performance for the financial year 2017/18 as per the indicators; the reduction is due health workers strike in November 2017

170,956 admissions
 766,376 inpatient bed days
 30,941 deliveries
 40,837 surgical operations
 4.5 days of average length of stay
 639,483 outpatients
 14,041 renal dialysis sessions
 45,390 emergencies
 1,058,463 laboratory tests
 71,873 images (x-rays, CT scans, MRI, mammography)
 142,407 immunizations
 Construction of an organ transplant unit, remodeling of wards

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Performance as of BFP FY 2018/19 (Performance as of BFP)

The performance of quarter one (as at BFP) FY 2018/19 is as follows;

64,375 admissions
 10,249 surgical operations
 7,892 deliveries
 321,875 inpatient bed days
 5 days of average length of stay
 134,455 specialized outpatients
 3,735 renal dialysis sessions
 27,696 immunizations
 6,175 emergencies
 598,284 laboratory investigations
 11,789 images

FY 2019/20 Planned Outputs

In the financial year 2019/20, the hospital will continue with the provision of specialized services as projected below;

250,000 admissions
 1,250,000 inpatient days
 45,000 surgical operations
 42,788 emergencies
 5 days of ALOS
 760,000 outpatients
 90,000 immunizations
 80,000 antenatal visits
 18,000 dialysis sessions
 65,000 images
 2,000,000 laboratory investigations

Medium Term Plans

Mulago hospital is committed to the following plans;

1. Promote staff retention through motivation schemes like accommodation, allowances, medical expenses etc
2. outsourcing some clinical and support services (Pharmacy, laboratory, laundry , security etc)
3. Procure equipment and furniture
4. Establish Mulago specialized hospital as a corporate body
5. Remodel and rehabilitate upper Mulago and make it functional
6. Raise more revenue
7. Establish Mulago specialized women and neonatal hospital

Efficiency of Vote Budget Allocations

The 2019/20 budget is dedicated to medical services to ensure implementation and provision of specialized health care services to Ugandans through;

1. Increase staff productivity through performance monitoring,
2. Utility saving mechanisms for Plumbing and electricals like separation of meters, solar water heaters,
3. Resource utilisation through improved security mechanisms like CCTV cameras,
4. Introduction of hospital management system for efficiency in utilization of medical supplies and reduce wastage.

Vote Investment Plans

1. There is a need to complete the rehabilitation and remodeling works at lower Mulago
2. Improvement of infrastructure at upper Mulago
3. Procurement of medical machinery and equipment to functionalize upper Mulago(Mulago national referral hospital)

Major Expenditure Allocations in the Vote for FY 2019/20

The biggest portion of the budget is meant for salaries to staff;

Pension and gratuity (39.088 bn),

Utilities (6.772 bn),

Maintenance of equipment and infrastructure (2.796 bn)

And finally capital development (6.02 bn) in terms of remodeling works and acquisition of specialized medical equipment for Upper Mulago

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 54 National Referral Hospital Services							
Programme Objective : To provide Super-specialized healthcare Services, training of health workers and conduct research							
Responsible Officer: Dr. B.B Byarugaba							
Programme Outcome: Quality and accessible National Referral Hospital Services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Enhanced competitiveness in the health sector							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of super-specialised cases managed.			5%		5%	8%	10%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :161 Mulago Hospital Complex								
54 National Referral Hospital Services	65.389	63.506	14.411	61.384	67.504	74.222	82.017	91.092
Total for the Vote	65.389	63.506	14.411	61.384	67.504	74.222	82.017	91.092

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>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 54 National Referral Hospital Services</i>								
01 Management	18.023	17.930	5.877	17.930	18.774	22.137	26.154	30.954
02 Medical Services	25.243	39.415	7.809	37.293	41.359	44.691	48.442	52.684
0392 Mulago Hospital Complex	22.020	6.020	0.712	6.020	7.224	7.224	7.224	7.224
04 Internal Audit Department	0.132	0.140	0.012	0.140	0.147	0.170	0.197	0.230
Total For the Programme : 54	65.419	63.506	14.411	61.384	67.504	74.222	82.017	91.092
Total for the Vote :161	65.419	63.506	14.411	61.384	67.504	74.222	82.017	91.092

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
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<i>Programme : 54 Mulago Hospital Complex</i>	
Output: 05 Hospital Management and Support Services - National Referral Hospital	
Change in Allocation (US\$ Bn) : 0.306	These funds are for planning, monitoring and evaluation activities and were formally allocated under output 07
Output: 07 Planning and Development	
Change in Allocation (US\$ Bn) : (0.208)	The output(planning and development) no longer appears on drop down list int the system. Funds for this output have been reallocated to hospital management and support services.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.900)	No funds have been allocated for transport equipment since the procurement of vehicles for senior consultants is on going in this financial year
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 2.580	Procurement of specialized medical equipment and machinery is vital because of the strong need to improve services at upper Mulago
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.500)	There is an urgent need to rehabilitate upper Mulago and therefore funds have been allocated to output 84 to improve infrastructure, medical equipment and furniture at upper Mulago
Output: 82 Staff houses construction and rehabilitation	
Change in Allocation (US\$ Bn) : (1.700)	Zero funds allocated for this output for financial year 2019/20
Output: 84 OPD and other ward construction and rehabilitation	
Change in Allocation (US\$ Bn) : 0.520	There is a need to rehabilitate the infrastructure at upper Mulago to enable it serve a national referral purpose

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 161 Mulago Hospital Complex			
Programme : 54 National Referral Hospital Services			
Project : 0392 Mulago Hospital Complex			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
6 Motor vehicles for senior consultants procured			
Total Output Cost(US\$ Thousand):	0.900	0.000	0.000
Gou Dev't:	0.900	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 77 Purchase of Specialised Machinery & Equipment			
Specialized medical equipment procured (Neuro-surgical electro physiological monitoring, Greenberg brain system, ENT Bronchoscopy, telescope, etc) to bridge the gap under ADB project			Medical and furniture equipment purchased; this includes Laboratory equipment, surgical equipment, ENT equipment
Total Output Cost(Ushs Thousand):	1.420	0.159	4.000
Gou Dev't:	1.420	0.159	4.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Staff houses construction and rehabilitation			
Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of the 100 additional staff houses		Procurement was done and civil works to start next quarter	
Total Output Cost(Ushs Thousand):	1.700	0.178	0.000
Gou Dev't:	1.700	0.178	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 84 OPD and other ward construction and rehabilitation			
Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation)			Remodeled and rehabilitated upper mulago
Total Output Cost(Ushs Thousand):	1.500	0.250	2.020
Gou Dev't:	1.500	0.250	2.020
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Poor infrastructure at upper Mulago
2. Inadequate budget for wage, maintenance, medicines and sundries and utilities
3. Incomplete Lower Mulago

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 161 Mulago Hospital Complex	
Programme : 54 National Referral Hospital Services	

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<i>OutPut : 01 Inpatient Services - National Referral Hospital</i>	
Funding requirement US\$ Bn : 86.600	Constant supply of enough medicines and sundries will automatically improve the quality of service delivery
<i>OutPut : 05 Hospital Management and Support Services - National Referral Hospital</i>	
Funding requirement US\$ Bn : 34.400	There is need to fully equip the hospital with the necessary human resource to improve health care services
<i>OutPut : 12 Obstetric and Gynaecological Services</i>	
Funding requirement US\$ Bn : 18.310	To operationalize the functions of Mulago specialized women and Neonatal hospital
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 24.000	Completion of infrastructure at Lower Mulago would foster the provision of super specialized services to Ugandans