

---

# Vote:161 Mulago Hospital Complex

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To be a center of excellence in providing super-specialized healthcare in Africa.

### II. 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.

### III. Major Achievements in 2018/19

FY 2018/19 performance as of MPS;  
128,347 admissions  
654,529 inpatient bed days  
14,721 deliveries  
19,349 surgical operations  
5.1 days of average length of stay  
284,273 outpatients  
7,556 renal dialysis sessions  
15,121 emergencies  
1,129,129 laboratory tests  
23,713 images (x-rays, CT scans, MRI,mammography)  
41,258 immunizations  
Construction of an organ transplant unit, remodeling of wards

### IV. 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

# Vote:161 Mulago Hospital Complex

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

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	19.543	33.888	14.248	33.888	35.583	37.362	39.230	41.191	
Non Wage	22.044	23.598	11.449	28.964	33.309	39.971	47.965	57.558	
<b>Devt.</b>									
GoU	22.020	6.020	1.922	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	
<b>GoU Total</b>	<b>63.608</b>	<b>63.506</b>	<b>27.619</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>63.608</b>	<b>63.506</b>	<b>27.619</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>	
Arrears	1.959	2.047	2.027	2.479	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>65.567</b>	<b>65.553</b>	<b>29.646</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>	
<b>A.I.A Total</b>	<b>4.140</b>	<b>13.000</b>	<b>2.808</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>69.707</b>	<b>78.553</b>	<b>32.454</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>67.748</b>	<b>76.506</b>	<b>30.427</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>55.888</b>	<b>0.000</b>	<b>13.000</b>	<b>68.888</b>	<b>61.255</b>	<b>0.000</b>	<b>61.255</b>
211 Wages and Salaries	35.432	0.000	1.090	36.522	35.984	0.000	35.984
212 Social Contributions	3.297	0.000	0.050	3.347	4.010	0.000	4.010
213 Other Employee Costs	2.242	0.000	0.069	2.311	4.061	0.000	4.061
221 General Expenses	3.528	0.000	3.802	7.330	2.760	0.000	2.760
222 Communications	0.160	0.000	0.000	0.160	0.160	0.000	0.160
223 Utility and Property Expenses	6.861	0.000	0.760	7.621	6.861	0.000	6.861
224 Supplies and Services	0.679	0.000	4.850	5.529	2.179	0.000	2.179
225 Professional Services	0.115	0.000	1.378	1.493	1.015	0.000	1.015
227 Travel and Transport	0.752	0.000	0.450	1.202	0.683	0.000	0.683
228 Maintenance	2.821	0.000	0.550	3.371	3.541	0.000	3.541
282 Miscellaneous Other Expenses	0.000	0.000	0.001	0.001	0.000	0.000	0.000
<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>1.598</b>
263 To other general government units	1.598	0.000	0.000	1.598	1.598	0.000	1.598
<b>Output Class : Capital Purchases</b>	<b>6.020</b>	<b>0.000</b>	<b>0.000</b>	<b>6.020</b>	<b>6.020</b>	<b>0.000</b>	<b>6.020</b>

# Vote:161 Mulago Hospital Complex

312 FIXED ASSETS	6.020	0.000	0.000	6.020	6.020	0.000	6.020
Output Class : Arrears	2.047	0.000	0.000	2.047	2.479	0.000	2.479
321 DOMESTIC	2.047	0.000	0.000	2.047	2.479	0.000	2.479
Grand Total :	65.553	0.000	13.000	78.553	71.352	0.000	71.352
Total excluding Arrears	63.506	0.000	13.000	76.506	68.873	0.000	68.873

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>54 National Referral Hospital Services</b>	<b>69.707</b>	<b>78.553</b>	<b>32.454</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
01 Management	19.266	28.977	12.158	22.881	23.655	28.199	33.458	39.722
02 Medical Services	28.130	43.415	18.316	42.261	45.045	48.936	53.537	58.798
0392 Mulago Hospital Complex	22.170	6.020	1.922	6.020	7.224	7.224	7.224	7.224
04 Internal Audit Department	0.140	0.140	0.059	0.189	0.191	0.198	0.201	0.230
<b>Total for the Vote</b>	<b>69.707</b>	<b>78.553</b>	<b>32.454</b>	<b>71.352</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>
<b>Total Excluding Arrears</b>	<b>67.748</b>	<b>76.506</b>	<b>30.427</b>	<b>68.873</b>	<b>76.116</b>	<b>84.557</b>	<b>94.419</b>	<b>105.973</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	54 National Referral Hospital Services				
<b>Programme Objective :</b>	To provide Super-specialized healthcare&nbsp; Services, training of health workers and conduct research				
<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. Enhanced competitiveness in the health sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:161 Mulago Hospital Complex

• % increase of super-specialised cases managed.	134455	2019	5%	5%	5.5%
• % increase in diagnostic investigations carried out	598,284	2019	2.5%	3%	3.2%
• Average length of Stay	5.2	2019	4	4	4
<b>SubProgramme: 01 Management</b>					
<b>Output: 08 Audit Services</b>					
Number of quarterly comprehensive internal audit r			4	4	4
<b>Output: 19 Human Resource Management Services</b>					
Number of quartely performance management reports			4	4	4

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

Table 9.1: 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 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 82 Staff houses construction and rehabilitation</b>			
Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of the 100 additional staff houses	Outstanding obligations covered, first phase of 100 units completed and work is in progress for second phase	Additional 100 staff units to offer accommodation of health workers in emergency areas	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,700,000</b>	<b>315,809</b>	<b>4,500,000</b>
Gou Dev't:	1,700,000	315,809	4,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 54 84 OPD and other ward construction and rehabilitation</b>			
Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation )	Relocation of some facilities like ICU and theaters has been done to enable rehabilitation of the old premises and rehabilitation work is in progress	Demolition, remodeling, renovating and expanding infrastructure (rehabilitation of water flow networks , that is, replacing old pipes, presence of fire hydrant, creation and expansion of water reservoirs to reduce bills	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>810,417</b>	<b>1,520,000</b>
Gou Dev't:	1,500,000	810,417	1,520,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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

# Vote:161 Mulago Hospital Complex

## 3. Incomplete Lower Mulago

### Plans to improve Vote Performance

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

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

#### Table 12.1: Cross- Cutting Policy Issues

##### Issue Type: HIV/AIDS

<b>Objective :</b>	HIV prevention, care and treatment
<b>Issue of Concern :</b>	Extension of HIV care and prevention services to individuals
<b>Planned Interventions :</b>	1. Disseminating prevention messages 2. HIV care and treatment 3. Individual and family support to mitigate the impact off HIV
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1. Patient on care 2. Prevention campaigns conducted

##### Issue Type: Gender

<b>Objective :</b>	Gender equality
<b>Issue of Concern :</b>	Gender mainstreaming activities
<b>Planned Interventions :</b>	Assessment of different implications for men and women in any planned activity,i.e recruitment, administration, budgeting
<b>Budget Allocation (Billion) :</b>	0.080
<b>Performance Indicators:</b>	Prioritizing gender equity

##### Issue Type: Enviroment

<b>Objective :</b>	Clean, safe,Conducive and healing environment for patients
<b>Issue of Concern :</b>	Hospital cleanliness and sanitation
<b>Planned Interventions :</b>	1. Disposal of medical and domestic waste, 2. Ensuring hospital cleanliness and safety
<b>Budget Allocation (Billion) :</b>	0.566

# Vote:161 Mulago Hospital Complex

**Performance Indicators:** Contracts signed and services provided

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
DEPUTY EXECUTIVE DIRECTOR	U1	1	0
Consultant (Medicine)	U1SE	107	33
Senior Consultant SURGEON	U1SE	24	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	177	52
PRINCIPAL NURSING OFFICER	U3(Med-2)	49	4
SENIOR NURSING OFFICER (NURSING)	U4	1550	35
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	1
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	5	3
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	9	8
Inventory Management Officer	U4U	2	0
NURSING OFFICER	U5	180	140
OFFICE SUPERVISOR	U5L	2	1
RECORDS ASSISTANT	U6L	1	0
WAITER/WAITRESS	U8	15	12
THEATRE ATTENDANT	U8(Med)	2	1
KITCHEN ATTENDANT	U8L	20	13
OFFICE ATTENDANT	U8L	5	3

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Medicine)	U1SE	107	33	74	3	12,600,000	151,200,000
DEPUTY EXECUTIVE DIRECTOR	U1	1	0	1	1	3,897,133	46,765,596
Inventory Management Officer	U4U	2	0	2	1	1,196,439	14,357,268
KITCHEN ATTENDANT	U8L	20	13	7	2	427,664	5,131,968
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	177	52	125	9	33,750,000	405,000,000
NURSING OFFICER	U5	180	140	40	40	37,494,400	449,932,800
OFFICE ATTENDANT	U8L	5	3	2	2	427,664	5,131,968
OFFICE SUPERVISOR	U5L	2	1	1	1	479,759	5,757,108

# Vote:161 Mulago Hospital Complex

PRINCIPAL NURSING OFFICER	U3(Med-2)	49	4	45	1	3,100,000	37,200,000
RECORDS ASSISTANT	U6L	1	0	1	1	424,253	5,091,036
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	1	3	1	2,200,000	26,400,000
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	5	3	2	2	4,400,000	52,800,000
Senior Consultant SURGEON	U1SE	24	0	24	2	9,000,000	108,000,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	9	8	1	1	2,200,000	26,400,000
SENIOR NURSING OFFICER (NURSING)	U4	1550	35	1515	4	5,282,012	63,384,144
THEATRE ATTENDANT	U8(Med)	2	1	1	1	313,832	3,765,984
WAITER/WAITRESS	U8	15	12	3	1	299,859	3,598,308
<b>Total</b>		2153	306	1847	73	117,493,015	1,409,916,180