

# 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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	28.357	29.206	5.779	29.206	29.206	29.206	29.206	29.206
Non Wage	24.222	28.930	6.441	28.930	34.716	41.659	49.991	59.989
Devt. GoU	6.020	11.020	1.234	11.020	11.020	11.020	11.020	11.020
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>58.599</b>	<b>69.156</b>	<b>13.454</b>	<b>69.156</b>	<b>74.942</b>	<b>81.885</b>	<b>90.217</b>	<b>100.215</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>58.599</b>	<b>69.156</b>	<b>13.454</b>	<b>69.156</b>	<b>74.942</b>	<b>81.885</b>	<b>90.217</b>	<b>100.215</b>
<i>A.I.A Total</i>	3.801	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>62.400</b>	<b>69.156</b>	<b>13.454</b>	<b>69.156</b>	<b>74.942</b>	<b>81.885</b>	<b>90.217</b>	<b>100.215</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.

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## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

Outstanding obligations on the 100 completed staff houses were cleared and start on the first phase of the 100 additional staff houses.

Procurement of patient beds, linen Office furniture ,and 5 vehicles for senior consultants;

Health care services provided as follows;

81 research protocols reviewed

2,168,510 Laboratory & endoscopy tests

62,389 images (x-ray& scans

16,353 Renal dialysis sessions

42,921 Emergencies

580,303 outpatients

1,316,902 inpatient days

43,287 surgical operations

260,821 Patient admissions

28,709 deliveries

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

The procurement process of staff houses construction is on going and currently the hospital is in final stages of signing a contract with a service provider for detailed design and architectural works

Mulago specialized and neonatal hospital was granted a vote status starting July 2019

263,010 patient days / bed occupants

47'820 patients admissions

11,048 emergencies handled

191,824 specialized outpatient attendances

16,187 images

501,777 laboratory investigations

10,822 surgical operations

6 days , average length of stay

### **FY 2020/21 Planned Outputs**

Mulago national Specialized hospital operationalized

Provision of equitable access and quality health care services limited not to PWDs, youths, elderly, women and men as follows;

860,000 specialized outpatient attendances

20,000 renal dialysis sessions

280,000 admissions

1,568,000 patient days

65,000 surgical interventions

52,000 emergencies

5 days, average length of stay

72,000 images

2,300,000 laboratory investigations

6,000 immunizations

### **Medium Term Plans**

1. Promote staff retention through motivation schemes like accommodation, allowances, medical expenses etc
2. Procure equipment and furniture
3. Establish Mulago specialized hospital as a corporate body
4. Remodel and rehabilitate upper Mulago and make it functional
5. Raise more revenue
6. Digitizing all hospital operations
7. Improving quality management systems

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

1. Budget execution will be guided by the government of Uganda public finance management regulations and the set internal controls by the hospital management
2. Improved resource utilization
3. Increased staff productivity

### **Vote Investment Plans**

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A number of capital developments have been set for the FY 2020/2021 as follows;

1. Continue with the construction of the second phase of the 100 housing units for staff
2. Continue with the development of a new Block in upper Mulago as planned in the past financial year
3. Rehabilitation of existing dilapidated structures at Mulago national referral hospital
4. Procurement of assorted medical equipment in the departments of Imaging, critical care, patient monitoring, ENT

### Major Expenditure Allocations in the Vote for FY 2020/21

42.2% of the hospital budget is allocated to staff salaries and wages.

Other major allocations of the budget include;

- Pension and gratuity expenses
- Utilities ( water and electricity)
- Cleaning and sanitation
- Maintenance of equipment, infrastructure, vehicles and furniture

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

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

<b>Programme :</b>	<b>54 National Referral Hospital Services</b>				
<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>	<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>2. Improved quality of life at all levels</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of super-specialised cases managed.	5%	7.2%	6%	5%	3%
• % increase in diagnostic investigations carried out	2%	0%	2.5%	2.2%	2.2%
• Average length of Stay	4	6	4	4	4

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :161 Mulago Hospital Complex</b>								
54 National Referral Hospital Services	60.287	69.156	14.281	69.156	74.942	81.885	90.217	100.215
<b>Total for the Vote</b>	<b>60.287</b>	<b>69.156</b>	<b>14.281</b>	<b>69.156</b>	<b>74.942</b>	<b>81.885</b>	<b>90.217</b>	<b>100.215</b>

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

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

# Vote:161 Mulago Hospital Complex

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 54 National Referral Hospital Services</i>								
01 Management	20.382	20.368	5.517	20.368	26.195	26.195	26.195	36.193
02 Medical Services	33.833	37.579	7.497	37.579	37.579	44.522	52.854	52.854
0392 Mulago Hospital Complex	6.020	11.020	1.234	11.020	11.020	11.020	11.020	11.020
04 Internal Audit Department	0.132	0.189	0.033	0.189	0.149	0.149	0.149	0.149
<b>Total For the Programme : 54</b>	<b>60.368</b>	<b>69.156</b>	<b>14.281</b>	<b>69.156</b>	<b>74.942</b>	<b>81.885</b>	<b>90.217</b>	<b>100.215</b>
<b>Total for the Vote :161</b>	<b>60.368</b>	<b>69.156</b>	<b>14.281</b>	<b>69.156</b>	<b>74.942</b>	<b>81.885</b>	<b>90.217</b>	<b>100.215</b>

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 161 Mulago Hospital Complex</b>			
Programme : 54 National Referral Hospital Services			
Project : 0392 Mulago Hospital Complex			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Medical equipment procured for user departments; Imaging equipment, Critical care, patient monitoring equipment, Eye and ENT surgical equipment, autoclaves
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.020</b>
Gou Dev't:	0.000	0.000	1.020
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>			
Additional 100 staff units to offer accommodation of health workers in emergency areas	The procurement is on going and currently the hospital is in final stages of signing a contract with a service provider for detailed design and architectural works		Construction of staff houses (phase 2) commenced and 20% works completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>6.500</b>	<b>0.161</b>	<b>6.500</b>
Gou Dev't:	6.500	0.161	6.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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## Output: 84 OPD and other ward construction and rehabilitation

Demolition, remodeling, renovating and expanding infrastructure at upper Mulago (wards and theaters).	Various works have been done in the wards including remodeling drainage works, works on autoclaves in various wards and theaters, remodeling works on the laundry and kitchen , renovation of ISSD	Expansion of oxygen plant Rehabilitation and expansion of the existing facilities at upper Mulago to improve work and healing conditions.
Rehabilitation of water flow networks, that is, replacing old pipes, presence of fire hydrant, creation & expansion of water reservoirs to reduce bill		Construction of a new medical ward building initiated to create more facilities for a national referral hospital
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.520</b>	<b>1.073</b>
Gou Dev't:	4.520	1.073
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
		<b>3.500</b>

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

- 1.Operationalization of Lower Mulago ( Mulago National Specialized hospital)
- 2.Poor infrastructure at Upper Mulago
- 3.Human resource challenges in terms of numbers, cadre mix and scope of specialization due to inadequate wage
- 4.Limited supply of specialized medicines
- 5.Housing deficits for staff and interns

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

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<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 US\$ Bn : <b>55.018</b>	To have a required wage bill that will maximally equip the hospital with the required number of staff for better service delivery
<b>OutPut : 02 Outpatient Services - National Referral Hospital</b>	
Funding requirement US\$ Bn : <b>61.140</b>	Procurement of Medicines &Sundries to cover a shortfall at National referral hospital for enhanced delivery
<b>OutPut : 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>	
Funding requirement US\$ Bn : <b>31.160</b>	Medicines and sundries budget for Mulago national specialized Hospital (lower Mulago)
<b>OutPut : 05 Hospital Management and Support Services - National Referral Hospital</b>	
Funding requirement US\$ Bn : <b>54.895</b>	Operationalize Super specialized hospital (Mulago national specialized hospital) which will ease access to quality management of super specialized cases locally
<b>OutPut : 19 Human Resource Management Services</b>	
Funding requirement US\$ Bn : <b>0.150</b>	Baggage allowances to retired staff