

---

# 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 2019/20

By the end of December 2019 (mid year), Mulago National Referral hospital had registered the following achievements:

- The bill to establish Mulago National Specialized hospital is before the First Parliamentary Counsel
- Maintenance, servicing and repair of medical equipment; Medical beds, autoclaves, CT Scan and transport equipment serviced, Five operating theaters maintained on framework contract
- The hospital procured a service provider for detailed design and architectural works for the houses to be constructed
- 380,739 specialized outpatient attendances
- 96,983 admissions
- 558,142 patient days
- 9,937 surgical interventions
- 21,870 emergencies
- 6 days, average length of stay
- 32,450 images
- 1,007,541 laboratory investigations
- 2,583 immunizations

### IV. Medium Term Plans

The hospital will contribute to the NDP III objective of human capital development through provision of equitable specialized health care services. Thus the following medium term plans have endorsed to achieve the above objective:

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 through implementation of ISO guidelines

# Vote:161 Mulago Hospital Complex

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

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

|  | 2018/19<br>Outturn | 2019/20         |                        | 2020/21       | MTEF Budget Projections |               |               |               |               |
|--|--------------------|-----------------|------------------------|---------------|-------------------------|---------------|---------------|---------------|---------------|
|  |                    | Approved Budget | Expenditure by End Dec |               | 2021/22                 | 2022/23       | 2023/24       | 2024/25       |               |
| <b>Recurrent</b>                           |                    |                 |                        |               |                         |               |               |               |               |
| Wage                                       | 28.357             | 29.206          | 11.879                 | 29.206        | 29.206                  | 29.206        | 29.206        | 29.206        | 29.206        |
| Non Wage                                   | 24.222             | 28.930          | 12.981                 | 27.749        | 33.298                  | 39.958        | 47.950        | 57.540        | 57.540        |
| <b>Devt.</b>                               |                    |                 |                        |               |                         |               |               |               |               |
| GoU  | 6.020              | 11.020          | 3.107                  | 6.020         | 6.020                   | 6.020         | 6.020         | 6.020         | 6.020         |
| Ext. Fin.                                  | 0.000              | 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>27.967</b>          | <b>62.974</b> | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> | <b>92.765</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>58.599</b>      | <b>69.156</b>   | <b>27.967</b>          | <b>62.974</b> | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> | <b>92.765</b> |
| Arrears                                    | 2.047              | 2.479           | 2.479                  | 1.748         | 0.000                   | 0.000         | 0.000         | 0.000         | 0.000         |
| <b>Total Budget</b>                        | <b>60.646</b>      | <b>71.635</b>   | <b>30.446</b>          | <b>64.722</b> | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> | <b>92.765</b> |
| <b>A.I.A Total</b>                         | <b>3.801</b>       | <b>0.000</b>    | <b>0.000</b>           | <b>0.000</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>64.447</b>      | <b>71.635</b>   | <b>30.446</b>          | <b>64.722</b> | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> | <b>92.765</b> |
| <b>Total Vote Budget Excluding Arrears</b> | <b>62.400</b>      | <b>69.156</b>   | <b>27.967</b>          | <b>62.974</b> | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> | <b>92.765</b> |

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>         | 2019/20 Approved Budget |              |              |               | 2020/21 Draft Estimates |              |               |
|---|-------------------------|--------------|--------------|---------------|-------------------------|--------------|---------------|
|   | GoU                     | Ext. Fin     | AIA          | Total         | GoU                     | Ext. Fin     | Total         |
| <b>Output Class : Outputs Provided</b>  | <b>56.538</b>           | <b>0.000</b> | <b>0.000</b> | <b>56.538</b> | <b>55.356</b>           | <b>0.000</b> | <b>55.356</b> |
| 211 Wages and Salaries                  | 31.302                  | 0.000        | 0.000        | 31.302        | 31.052                  | 0.000        | 31.052        |
| 212 Social Contributions                | 4.010                   | 0.000        | 0.000        | 4.010         | 4.442                   | 0.000        | 4.442         |
| 213 Other Employee Costs                | 4.061                   | 0.000        | 0.000        | 4.061         | 2.447                   | 0.000        | 2.447         |
| 221 General Expenses                    | 2.760                   | 0.000        | 0.000        | 2.760         | 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        | 0.000        | 6.861         | 7.311                   | 0.000        | 7.311         |
| 224 Supplies and Services               | 2.179                   | 0.000        | 0.000        | 2.179         | 2.699                   | 0.000        | 2.699         |
| 225 Professional Services               | 1.015                   | 0.000        | 0.000        | 1.015         | 0.915                   | 0.000        | 0.915         |
| 227 Travel and Transport                | 0.649                   | 0.000        | 0.000        | 0.649         | 0.559                   | 0.000        | 0.559         |
| 228 Maintenance                         | 3.541                   | 0.000        | 0.000        | 3.541         | 3.011                   | 0.000        | 3.011         |
| <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>11.020</b>           | <b>0.000</b> | <b>0.000</b> | <b>11.020</b> | <b>6.020</b>            | <b>0.000</b> | <b>6.020</b>  |
| 312 FIXED ASSETS                        | 11.020                  | 0.000        | 0.000        | 11.020        | 6.020                   | 0.000        | 6.020         |

# Vote:161 Mulago Hospital Complex

|                                |               |              |              |               |               |              |               |
|--------------------------------|---------------|--------------|--------------|---------------|---------------|--------------|---------------|
| Output Class : Arrears         | 2.479         | 0.000        | 0.000        | 2.479         | 1.748         | 0.000        | 1.748         |
| 321 DOMESTIC                   | 2.479         | 0.000        | 0.000        | 2.479         | 1.748         | 0.000        | 1.748         |
| <b>Grand Total :</b>           | <b>71.635</b> | <b>0.000</b> | <b>0.000</b> | <b>71.635</b> | <b>64.722</b> | <b>0.000</b> | <b>64.722</b> |
| <b>Total excluding Arrears</b> | <b>69.156</b> | <b>0.000</b> | <b>0.000</b> | <b>69.156</b> | <b>62.974</b> | <b>0.000</b> | <b>62.974</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 2018/19<br>Outturn | FY 2019/20         |                     | 2020-21<br>Proposed<br>Budget | Medium Term Projections |               |               |               |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
|   |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2021-22                 | 2022-23       | 2023-24       | 2024-25       |
| <b>54 National Referral Hospital Services</b>       | <b>64.447</b>         | <b>71.635</b>      | <b>30.446</b>       | <b>64.722</b>                 | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> |
| 01 Management                                       | 22.423                | 22.847             | 11.643              | 20.934                        | 24.777                  | 24.494        | 24.153        | 33.743        |
| 02 Medical Services                                 | 35.864                | 37.579             | 15.637              | 37.579                        | 37.579                  | 44.522        | 52.854        | 52.854        |
| 0392 Mulago Hospital Complex                        | 6.020                 | 11.020             | 3.107               | 0.000                         | 0.000                   | 0.000         | 0.000         | 0.000         |
| 04 Internal Audit Department                        | 0.140                 | 0.189              | 0.060               | 0.189                         | 0.149                   | 0.149         | 0.149         | 0.149         |
| 1637 Retooling of Mulago National Referral Hospital | 0.000                 | 0.000              | 0.000               | 6.020                         | 6.020                   | 6.020         | 6.020         | 6.020         |
| <b>Total for the Vote</b>                           | <b>64.447</b>         | <b>71.635</b>      | <b>30.446</b>       | <b>64.722</b>                 | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> |
| <b>Total Excluding Arrears</b>                      | <b>62.400</b>         | <b>69.156</b>      | <b>27.967</b>       | <b>62.974</b>                 | <b>68.524</b>           | <b>75.184</b> | <b>83.175</b> | <b>92.765</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

|  |   |                  |                |                   |                   |
|--|---|------------------|----------------|-------------------|-------------------|
| <b>Programme :</b>   | 54 National Referral Hospital Services  |                  |                |                   |                   |
| <b>Programme Objective :</b>                                   | To provide Super-specialized healthcare 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>2. Improved quality of life at all levels</b>               |   |                  |                |                   |                   |
| <b>Outcome Indicators</b>                                      | <b>Performance Targets</b>  |                  |                |                   |                   |
|  |   |                  | <b>2020/21</b> | <b>2021/22</b>    | <b>2022/23</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.                         | 5%      | 2019 | 6%        | 5%        | 3%        |
| • % increase in diagnostic investigations carried out                    | 2000000 | 2019 | 2.5%      | 2.2%      | 2.2%      |
| • Average length of Stay   | 4       | 2019 | 4         | 4         | 4         |
| <b>SubProgramme: 02 Medical Services</b>                                 |         |      |           |           |           |
| <b>Output: 01 Inpatient Services - National Referral Hospital</b>        |         |      |           |           |           |
| No. of specialized in-patients (Admissions)                              |         |      | 280,000   | 285,000   | 290,000   |
| Referral In  |         |      | 850,000   | 900,000   | 950,000   |
| Average length of stay (ALOS)-days                                       |         |      | 5         | 5         | 5         |
| Bed occupancy rate(BOR)  |         |      | 90%       | 90%       | 90%       |
| <b>Output: 02 Outpatient Services - National Referral Hospital</b>       |         |      |           |           |           |
| No of specialised outpatient clinic attendances                          |         |      | 860,000   | 900,000   | 1,000,000 |
| <b>Output: 04 Diagnostic Services</b>                                    |         |      |           |           |           |
| No of MRI and city Scans conducted                                       |         |      | 72,000    | 74,000    | 76,000    |
| No. of laboratory investigations done                                    |         |      | 2,300,000 | 2,500,000 | 2,800,000 |
| <b>Output: 07 Immunisation Services</b>                                  |         |      |           |           |           |
| Comprehensive annual sector workplan and budget su                       |         |      | Yes       | Yes       | Yes       |
| <b>SubProgramme: 04 Internal Audit Department</b>                        |         |      |           |           |           |
| <b>Output: 08 Audit Services</b>   |         |      |           |           |           |
| Number of quarterly comprehensive internal audit r                       |         |      | 4         | 4         | 4         |
| <b>SubProgramme: 1637 Retooling of Mulago National Referral Hospital</b> |         |      |           |           |           |
| <b>Output: 80 Hospital Construction/rehabilitation</b>                   |         |      |           |           |           |
| No. of hospitals benefiting from the construction of new facilities      |         |      | 1         | 1         | 1         |
| No. of hospitals benefiting from the renovation of existing facilities   |         |      | 1         | 1         | 1         |
| <b>Output: 82 Staff houses construction and rehabilitation</b>           |         |      |           |           |           |
| No. of staff houses constructed  |         |      | 150       | 150       | 150       |
| No. of staff houses rehabilitated  |         |      | 150       | 150       | 150       |

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

Table 9.1: 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 Dec | Proposed Budget and Planned Outputs |
| <b>Vote 161 Mulago Hospital Complex</b>                                   |  |                                     |
| <i>Program : 08 54 National Referral Hospital Services</i>                |  |                                     |
| Development Project : 1637 Retooling of Mulago National Referral Hospital |  |                                     |

# Vote:161 Mulago Hospital Complex

| <b>Output: 08 54 77 Purchase of Specialised Machinery &amp; Equipment</b> |          |          |  |
|---|----------|----------|--|
|   |          |          | Assorted medical equipment; Microlaryngoscopy set- adult, Microlaryngoscopy set- pediatric, Esophagoscopy set- pediatric, Bronchoscopy set- adults, Flexible fiberscope pediatric, Flexible fiberscope pediatric, Hybrid tympanometer, and many others |
| <b>Total Output Cost(Ushs Thousand)</b>                                   | <b>0</b> | <b>0</b> | <b>2,800,000</b>   |
| Gou Dev't:  | 0        | 0        | 2,800,000  |
| Ext Fin:  | 0        | 0        | 0  |
| A.I.A:  | 0        | 0        | 0  |
| <b>Output: 08 54 80 Hospital Construction/rehabilitation</b>              |          |          |  |
|   |          |          | Re organisation of , re-modeling and refurbishment of existing structures, wards and units to suit their specified use, extension of piped oxygen and suction to be connected  |
| <b>Total Output Cost(Ushs Thousand)</b>                                   | <b>0</b> | <b>0</b> | <b>1,500,000</b>   |
| Gou Dev't:  | 0        | 0        | 1,500,000  |
| Ext Fin:  | 0        | 0        | 0  |
| A.I.A:  | 0        | 0        | 0  |
| <b>Output: 08 54 82 Staff houses construction and rehabilitation</b>      |          |          |  |
|   |          |          | Refurbished roofs ( removal of asbestos) Renovation and Rehabilitation of dilapidated staff houses to improve the welfare of staff   |
| <b>Total Output Cost(Ushs Thousand)</b>                                   | <b>0</b> | <b>0</b> | <b>1,720,000</b>   |
| Gou Dev't:  | 0        | 0        | 1,720,000  |
| Ext Fin:  | 0        | 0        | 0  |
| A.I.A:  | 0        | 0        | 0  |

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Limited existing budget to operationalize Lower Mulago (Mulago National Specialized Hospital)
2. Poor infrastructure to efficiently accommodate national referral services 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 with only 24.2% being accommodated

### Plans to improve Vote Performance

1. Improvement of infrastructure at upper Mulago
2. Procurement of medical machinery and equipment to functionalize upper Mulago( Mulago national referral hospital)
3. Construction of 5 level parking yard under PPP
4. Establishment of a solar plant on rooftops under PPP

## XI Off Budget Support

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

# Vote:161 Mulago Hospital Complex

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 awareness, testing, care and treatment   |
| <b>Issue of Concern :</b>            | Improved access to HIV Prevention, care and treatment  |
| <b>Planned Interventions :</b>       | i) Conducting an adolescent clinic to create awareness<br>ii) HIV prevention promotional messages in the hospital<br>iii) Provision of HIV care and treatment services |
| <b>Budget Allocation (Billion) :</b> | 0.120  |
| <b>Performance Indicators:</b>       | i) Conducting an adolescent clinic to create awareness<br>ii) HIV prevention promotional messages in the hospital<br>iii) Provision of HIV care and treatment services |

**Issue Type: Gender**

|                                      |   |
|--------------------------------------|---|
| <b>Objective :</b>                   | Provision of equitable health care services   |
| <b>Issue of Concern :</b>            | Gender sensitivity in health care delivery  |
| <b>Planned Interventions :</b>       | Isolated wards ( male and female)<br>Differentiated areas of convenience for men and women<br>Equal opportunities for staff |
| <b>Budget Allocation (Billion) :</b> | 0.800   |
| <b>Performance Indicators:</b>       | Gender sensitivity<br>number of male and female patients  |

**Issue Type: Enviroment**

|                                      |   |
|--------------------------------------|---|
| <b>Objective :</b>                   | Cleanliness, sanitation and proper disposal of medical waste  |
| <b>Issue of Concern :</b>            | Healing environment and waste management  |
| <b>Planned Interventions :</b>       | Proper waste disposal<br>Renovation of wards to improve ventilation<br>Promote use of walk ways to protect the green belt |
| <b>Budget Allocation (Billion) :</b> | 0.566   |
| <b>Performance Indicators:</b>       | Improved healing environment  |

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

| Title             | Salary Scale | Number Of Approved Positions | Number Of Filled Positions |
|-------------------|--------------|------------------------------|----------------------------|
| CONSULTANT        | U1           | 107                          | 42                         |
| SENIOR CONSULTANT | U1           | 56                           | 24                         |

**Vote:161** Mulago Hospital Complex

|                                |           |      |     |
|--------------------------------|-----------|------|-----|
| MEDICAL OFFICER SPECIAL GRADE  | U2        | 177  | 52  |
| SENIOR LABARATORY TECHNICIAN   | U4(Med-2) | 4    | 1   |
| SENIOR ANAESTHETIC OFFICER     | U4(Med-2) | 5    | 3   |
| SENIOR LABARATORY TECHNOLOGIST | U4(Med-2) | 9    | 6   |
| SENIOR NURSING OFFICER         | U4(Med-2) | 1550 | 47  |
| Medical Records Officer        | U4L       | 20   | 0   |
| Inventory Management Officer   | U4U       | 2    | 0   |
| MEDICAL OFFICER                | U4U       | 102  | 56  |
| NURSING OFFICER                | U5        | 180  | 140 |
| ANAESTHETIC OFFICER            | U5(SC)    | 43   | 17  |
| RECORDS ASSISTANT              | U6L       | 122  | 54  |
| VEHICLE ATTENDANT              | U8        | 2    | 1   |
| Senior Consultant (Surgery)    | US1E      | 24   | 4   |

**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 FY2020/21 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--------------------------------|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| ANAESTHETIC OFFICER            | U5(SC)       | 43                    | 17                 | 26           | 7  | 8,400,000                    | 100,800,000               |
| CONSULTANT                     | U1           | 107                   | 42                 | 65           | 6  | 18,393,780                   | 220,725,360               |
| Inventory Management Officer   | U4U          | 2                     | 0                  | 2            | 2  | 2,392,878                    | 28,714,536                |
| MEDICAL OFFICER                | U4U          | 102                   | 56                 | 46           | 14   | 184,800,000                  | 2,217,600,000             |
| MEDICAL OFFICER SPECIAL GRADE  | U2           | 177                   | 52                 | 125          | 16   | 38,880,144                   | 466,561,728               |
| Medical Records Officer        | U4L          | 20                    | 0                  | 20           | 5  | 3,006,705                    | 36,080,460                |
| NURSING OFFICER                | U5           | 180                   | 140                | 40           | 40   | 23,090,280                   | 277,083,360               |
| RECORDS ASSISTANT              | U6L          | 122                   | 54                 | 68           | 21   | 8,909,313                    | 106,911,756               |
| SENIOR LABARATORY TECHNICIAN   | U4(Med-2)    | 4                     | 1                  | 3            | 3  | 6,600,000                    | 79,200,000                |
| SENIOR ANAESTHETIC OFFICER     | U4(Med-2)    | 5                     | 3                  | 2            | 2  | 4,400,000                    | 52,800,000                |
| SENIOR CONSULTANT              | U1           | 56                    | 24                 | 32           | 8  | 31,177,064                   | 374,124,768               |
| Senior Consultant (Surgery)    | US1E         | 24                    | 4                  | 20           | 20   | 90,000,000                   | 1,080,000,000             |
| SENIOR LABARATORY TECHNOLOGIST | U4(Med-2)    | 9                     | 6                  | 3            | 3  | 6,600,000                    | 79,200,000                |
| SENIOR NURSING OFFICER         | U4(Med-2)    | 1550                  | 47                 | 1503         | 31   | 68,200,000                   | 818,400,000               |
| VEHICLE ATTENDANT              | U8           | 2                     | 1                  | 1            | 1  | 277,660                      | 3,331,920                 |
| <b>Total</b>                   |              | 2403                  | 447                | 1956         | 179  | 495,127,824                  | 5,941,533,888             |