

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 2020/21

Quarter 1&2 budget execution was characterized by relocation and extension of more clinical services from Upper/Old Mulago to Lower/New Mulago. Both inpatient and Outpatient plus diagnostic services were to a larger extent operationalized in the newly rehabilitated Lower Mulago. This relocation increased hospital's capacity to handle more cases thus increased performance.

A resource envelope worth Ugx35.407bn (56.5% of the approved budget) was released. This included Wage Ugx14.603bn, Non Wage Recurrent Ugx13.664bn, Capital development Ugx4.020bn and Ugx3.120bn. By 31th December 2020, 87.1% (Ugx35.407bn) of the released budget was spent.

On Covid-19 management, by the end of second quarter, a total of 2,886 confirmed cases had been admitted in Mulago hospital. Out these, 2,471 (85.6%) had fully recovered and were discharged, 277 patients died while 138 were still on ward. The average lengths of stay for Covid-19 patients was at 10 days.

And the following outputs were achieved by the end of second quarter;

140,217 inpatients
 963,226 patient days
 32,063 operations
 29,670 medical emergencies
 6 days –lengths of stay
 432,385 outpatients
 0 dialysis sessions
 1,153,268 lab tests
 38,786 images
 3,211 immunizations

On renovations and constructions, four (4) new theatres have been built, Sewage lines replaced and the extension of oxygen to all wards was completed, Refurbishment and renovation works on Trauma ward were completed while Ward 7 and Spinal ward are still on going.

Foundation works for 150 staff housing units started and still on going.

IV. Medium Term Plans

- i. Strengthen hospital capacity to handle advanced/sophiscated cases through use of advanced machinery, specialized drugs and sundries
- ii. Attract, retain, manage, develop and increase productivity of human resource for delivery of health services.
- iii. Finalize the process of digitization of all hospital operations
- iv. Continue with the remodeling and rehabilitation of upper Mulago to expand her operational environment
- v. Expand and Improve the quality of accommodation of health workers

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	24.250	29.206	12.361	29.206	30.666	30.666	30.666	30.666
	Non Wage	28.930	27.707	13.570	26.764	26.764	26.764	26.764	26.764
Devt.	GoU	6.020	4.020	1.792	4.020	4.020	4.020	4.020	4.020
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		59.200	60.933	27.724	59.990	61.450	61.450	61.450	61.450
Total GoU+Ext Fin (MTEF)		59.200	60.933	27.724	59.990	61.450	61.450	61.450	61.450
Arrears		2.479	1.748	3.118	0.000	0.000	0.000	0.000	0.000
Total Budget		61.679	62.680	30.842	59.990	61.450	61.450	61.450	61.450
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		61.679	62.680	30.842	59.990	61.450	61.450	61.450	61.450
Total Vote Budget Excluding Arrears		59.200	60.933	27.724	59.990	61.450	61.450	61.450	61.450

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	59.990	0.000	59.990
Grand Total :	59.990	0.000	59.990
Total excluding Arrears	59.990	0.000	59.990

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	55.315	0.000	0.000	55.315	54.822	0.000	54.822
211 Wages and Salaries	31.052	0.000	0.000	31.052	31.143	0.000	31.143
212 Social Contributions	4.442	0.000	0.000	4.442	4.526	0.000	4.526
213 Other Employee Costs	2.447	0.000	0.000	2.447	1.431	0.000	1.431
221 General Expenses	2.733	0.000	0.000	2.733	2.556	0.000	2.556
222 Communications	0.160	0.000	0.000	0.160	0.160	0.000	0.160
223 Utility and Property Expenses	7.311	0.000	0.000	7.311	6.841	0.000	6.841
224 Supplies and Services	2.699	0.000	0.000	2.699	3.349	0.000	3.349

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225 Professional Services	0.915	0.000	0.000	0.915	1.068	0.000	1.068
227 Travel and Transport	0.544	0.000	0.000	0.544	0.504	0.000	0.504
228 Maintenance	3.011	0.000	0.000	3.011	3.105	0.000	3.105
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.140	0.000	0.140
Output Class : Outputs Funded	1.598	0.000	0.000	1.598	1.148	0.000	1.148
263 To other general government units	1.598	0.000	0.000	1.598	1.148	0.000	1.148
Output Class : Capital Purchases	4.020	0.000	0.000	4.020	4.020	0.000	4.020
312 FIXED ASSETS	4.020	0.000	0.000	4.020	4.020	0.000	4.020
Output Class : Arrears	1.748	0.000	0.000	1.748	0.000	0.000	0.000
321 DOMESTIC	1.748	0.000	0.000	1.748	0.000	0.000	0.000
Grand Total :	62.680	0.000	0.000	62.680	59.990	0.000	59.990
Total excluding Arrears	60.933	0.000	0.000	60.933	59.990	0.000	59.990

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
54 National Referral Hospital Services	61.679	62.680	30.842	59.990	61.450	61.450	61.450	61.450
01 Management	22.847	20.892	12.340	18.202	18.202	18.202	18.202	18.202
02 Medical Services	32.622	37.579	16.679	37.579	39.039	39.039	39.039	39.039
0392 Mulago Hospital Complex	6.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Internal Audit Department	0.189	0.189	0.031	0.189	0.189	0.189	0.189	0.189
1637 Retooling of Mulago National Referral Hospital	0.000	4.020	1.792	4.020	4.020	4.020	4.020	4.020
Total for the Vote	61.679	62.680	30.842	59.990	61.450	61.450	61.450	61.450
Total Excluding Arrears	59.200	60.933	27.724	59.990	61.450	61.450	61.450	61.450

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 54 National Referral Hospital Services	
Objective :	<ul style="list-style-type: none"> To increase the range and quality of super-specialized health care services thereby reducing referrals from abroad. To provide super-specialized training to health workers To conduct operational research in order to promote evidence based practice.
Responsible Officer:	Dr. B.B Byarugaba
Outcome:	Quality and accessible National Referral Hospital Services
1. Enhanced competitiveness in the health sector	

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2. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase of super-specialised cases managed.	2.6%	2020	7.5%	7.5%	7.5%
• % increase in diagnostic investigations carried out	-1.8%	2020	10%	10%	10%
• Average length of Stay	7	2020	6	5	5
Department: 02 Medical Services					
Budget Output: 01 Inpatient Services - National Referral Hospital					
No. of specialized in-patients (Admissions)			250,000	250,000	250,000
Referral In			720,000	720,000	720,000
Average length of stay (ALOS)-days			6	6	6
Bed occupancy rate(BOR)			90%	90%	(0%
Budget Output: 02 Outpatient Services - National Referral Hospital					
No of specialised outpatient clinic attendances			760,000	760,000	760,000
Budget Output: 04 Diagnostic Services					
No of MRI and city Scans conducted			65,000	65,000	65,000
No. of laboratory investigations done			2,000,000	2,000,000	2,000,000
Budget Output: 07 Immunisation Services					
Comprehensive annual sector workplan and budget su			Yes	Yes	Yes
Department: 04 Internal Audit Department					
Budget Output: 08 Audit Services					
Number of quarterly comprehensive internal audit r			4	4	4
Project: 1637 Retooling of Mulago National Referral Hospital					
Budget Output: 80 Hospital Construction/rehabilitation					
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
Budget Output: 82 Staff houses construction and rehabilitation					
No. of staff houses constructed			1	1	1
No. of staff houses rehabilitated			1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 08 54 National Referral Hospital Services</i>			
Development Project : 1637 Retooling of Mulago National Referral Hospital			
Budget Output: 08 54 77 Purchase of Specialised Machinery & Equipment			
Assorted medical equipment; Microlaryngoscopy set- adult, Microlaryngoscopy setpediatric, Esophagoscopy set- pedaitric, Bronchoscopy set- adults, Flexible fiberscope pediatric, Flexible fiberscope pediatric, Hybrid tympanometer, and many others	The procurement Process awaits delivery of equipment. Funds were incurred	Assorted ENT equipment acquired as per the provided procurement plan; Diagnostic audiometer, ENT examination workstation, oto acoustic emissions (OTO), Typmpanometer, ABR machine, Fibre optic nasopharygoscope among others	
Total Output Cost(Ushs Thousand)	800,000	0	1,000,000
Gou Dev't:	800,000	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 54 80 Hospital Construction/rehabilitation			
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	By the 30th December 2020, the following had been done; Four (4) new theatres have been built, Sewage lines replaced and the extension of oxygen to all wards was completed, Refurbishment and renovation works on Trauma ward were completed while Ward 7 and Spinal ward are still on going.	Maintenance and renovation of structures at Upper Mulago	
Total Output Cost(Ushs Thousand)	1,500,000	1,500,000	500,000
Gou Dev't:	1,500,000	1,500,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 54 82 Staff houses construction and rehabilitation			
Refurbished roofs (removal of asbestos) Renovation and Rehabilitation of dilapidated staff houses to improve the welfare of staff	Structural designs of the 150 units of residential building were provided by the consultant who was procured last financial year. This was later followed by ground clearing and excavation and these foundation works are still ongoing still on going.	Civil and construction works on 150 staff housing project (3 blocks) facilitated with a 40% completion rate	
Total Output Cost(Ushs Thousand)	1,720,000	292,452	2,520,000
Gou Dev't:	1,720,000	292,452	2,520,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- i. Operationalization of all services at Lower Mulago due to limited budget
- ii. Deficiency in infrastructure, manpower and latest technology
- iii. An upsurge in the number of patients seeking medical care

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iv. Adjustment to set SOPs for Covid-19 management due to high numbers of patients in the hospital

Plans to improve Vote Performance

In order to do more, Mulago hospital intends to;

- i. Fully functionalize Lower Mulago
- ii. Enhance use of technological advancements in patient care
- iii. Raise more revenue to supplement government funding
- iv. Improve welfare of health workers

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Improved HIV, prevention, care and treatment
Issue of Concern :	Limited information on HIV care in the hospital by the community
Planned Interventions :	Awareness of HIV services offered by the hospital
Budget Allocation (Billion) :	0.043
Performance Indicators:	Number of HIV education talks conducted within the hospital

Issue Type: **Gender**

Objective :	An inclusive hospital that offers inclusive tertiary healthcare services
Issue of Concern :	Physical accessibility to health services in the hospital by different categories of people
Planned Interventions :	Provision of assistive devices like stretchers, wheel chairs, sign language, eye glasses and hearing devices
Budget Allocation (Billion) :	0.098
Performance Indicators:	Number of units that are easily accessed by all patients

Issue Type: **Environment**

Objective :	Clean, Safe and Healing environment for patients
Issue of Concern :	Poor hygiene and Sanitation in and around some hospital premises
Planned Interventions :	Outsource service providers on hospital cleaning and waste management
Budget Allocation (Billion) :	1.086
Performance Indicators:	Service Contracts

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT	U1SE	108	53

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SENIOR CONSULTANT	U1SE	80	26
Medical Officer (Special Grade)	U2 (Med-1)	195	94
PRINCIPAL NURSING OFFICER	U3(Med-2)	20	11
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	1
SENIOR PHARMACIST	U3(Med-2)	8	4
DENTAL SURGEON	U4 (Med-1)	10	6
MEDICAL OFFICER	U4 (Med-1)	124	63
Health worker other than Medical Officer/Dental Surgeon/Pharmacist in U4	U4 (Med-2)	2	0
SENIOR NURSING OFFICER	U4(Med-2)	96	54
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
HUMAN RESOURCE OFFICER	U4L	4	0
Inventory Management Officer	U4U	3	0
NURSING OFFICER	U5	956	669
PHYSIOTHERAPIST	U5(SC)	15	7
RADIOGRAPHER	U5(SC)	6	3
ASSISTANT RECORDS OFFICER	U5L	5	2
HOUSE KEEPER	U5L	6	2
RECORDS ASSISTANT	U6L	5	3
FORENSIC LABORATORY ATTENDANT	U8	4	2
PORTER	U8	24	8
MORTUARY ATTENDANT	U8(Med)	10	6
THEATRE ATTENDANT	U8(Med)	37	16
DHOBI	U8L	14	6
OFFICE ATTENDANT	U8L	20	9
DRIVER	U8U	18	8

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT RECORDS OFFICER	U5L	5	2	3	1	479,759	5,757,108
CONSULTANT	U1SE	108	53	55	6	36,214,002	434,568,024
DENTAL SURGEON	U4 (Med-1)	10	6	4	2	6,000,000	72,000,000
DHOBI	U8L	14	6	8	5	1,069,160	12,829,920
DRIVER	U8U	18	8	10	4	948,276	11,379,312

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FORENSIC LABORATORY ATTENDANT	U8	4	2	2	2	599,718	7,196,616
Health worker other than Medical Officer/Dental Surgeon/Pharmacist in U4	U4 (Med-2)	2	0	2	1	2,200,000	26,400,000
HOUSE KEEPER	U5L	6	2	4	1	479,759	5,757,108
HUMAN RESOURCE OFFICER	U4L	4	0	4	2	1,202,682	14,432,184
Inventory Management Officer	U4U	3	0	3	1	1,196,439	14,357,268
MEDICAL OFFICER	U4 (Med-1)	124	63	61	2	6,000,000	72,000,000
Medical Officer (Special Grade)	U2 (Med-1)	195	94	101	6	27,005,772	324,069,264
MORTUARY ATTENDANT	U8(Med)	10	6	4	1	313,832	3,765,984
NURSING OFFICER	U5	421	302	119	30	17,317,710	207,812,520
NURSING OFFICER	U5	535	367	168	10	9,110,890	109,330,680
OFFICE ATTENDANT	U8L	20	9	11	8	1,710,656	20,527,872
PHYSIOTHERAPIST	U5(SC)	15	7	8	4	4,800,000	57,600,000
PORTER	U8	24	8	16	2	569,534	6,834,408
PRINCIPAL NURSING OFFICER	U3(Med-2)	20	11	9	2	6,200,000	74,400,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
RADIOGRAPHER	U5(SC)	6	3	3	1	1,200,000	14,400,000
RECORDS ASSISTANT	U6L	5	3	2	2	848,506	10,182,072
SENIOR CONSULTANT	U1SE	80	26	54	9	65,768,418	789,221,016
SENIOR NURSING OFFICER	U4(Med-2)	96	54	42	6	13,200,000	158,400,000
SENIOR PHARMACIST	U3(Med-2)	8	4	4	1	3,300,000	39,600,000
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
THEATRE ATTENDANT	U8(Med)	37	16	21	8	2,510,656	30,127,872
Total		1774	1054	720	119	215,545,769	2,586,549,228