
Vote:180 Mulago Specialized Women and Neonatal Hospital

V1: Vote Overview

I. Vote Mission Statement

We Commit to Provide and Promote Access to Quality Specialized Reproductive and Neonatal Health Care with Cutting Edge Research and Advanced Training.

II. Strategic Objective

1. To increase the range and quality of super-specialized maternal and neonatal healthcare services thereby reducing referrals abroad.
2. To conduct super-specialized training to health workers.
3. To conduct and promote evidence-based research to guide practice in all areas of reproductive and neonatal health.

III. Major Achievements in 2020/21

1. 3759 inpatients admitted against a target of 4000.
2. 12025 specialized Outpatients against a target of 16,000.
3. 1017 surgeries done against a target of 1700.
4. 3843 images taken against a target of 5000.
5. 4013 immunizations done against a target of 5000.
6. Retooling of the hospital and installation of the kitchen chimney.
7. Hospital cleaned, waste managed, staff motivated, security provided and equipment maintained

IV. Medium Term Plans

1. Procure Transport equipment (Hospital Ambulance and 2 pickups).
2. Procure more Medical Equipment and furniture
3. Procure more Computers and office printers for key staff
4. Set up an Oxygen backup system (Using the existing manifold and installing the oxygen buffer tank)
5. Install more cameras to cover areas that were not provided for in the project
6. Extending the local area network to Gold OPD and in-patient areas
7. Recruitment and training of more staff in all key areas of the hospital.
8. Automation of all hospital operations
9. Building of staff Quarters for Accommodation of key staff members.
10. Operationalisation of the IVF services at the Hospital.
11. Acquisition of state of art Diagnostic Equipment like CT scanner and MRI machine.
12. continuous improvement in Quality service delivery.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ 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	6.757	7.396	3.015	7.396	7.396	7.396	7.396	7.396
	Non Wage	6.934	12.186	3.977	13.147	12.747	12.747	12.747	12.747
Devt.	GoU	0.000	2.000	0.000	2.000	2.000	2.000	2.000	2.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.691	21.581	6.992	22.542	22.142	22.142	22.142	22.142
Total GoU+Ext Fin (MTEF)		13.691	21.581	6.992	22.542	22.142	22.142	22.142	22.142
Arrears		0.000	0.000	0.000	1.197	0.000	0.000	0.000	0.000
Total Budget		13.691	21.581	6.992	23.739	22.142	22.142	22.142	22.142
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		13.691	21.581	6.992	23.739	22.142	22.142	22.142	22.142
Total Vote Budget Excluding Arrears		13.691	21.581	6.992	22.542	22.142	22.142	22.142	22.142

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	22.542	0.000	22.542
Grand Total :	23.739	0.000	23.739
Total excluding Arrears	22.542	0.000	22.542

VI. Budget By Economic Classification

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	19.581	0.000	0.000	19.581	20.542	0.000	20.542
211 Wages and Salaries	10.383	0.000	0.000	10.383	10.271	0.000	10.271
212 Social Contributions	0.186	0.000	0.000	0.186	0.414	0.000	0.414
213 Other Employee Costs	0.098	0.000	0.000	0.098	0.877	0.000	0.877
221 General Expenses	1.554	0.000	0.000	1.554	1.704	0.000	1.704
222 Communications	0.116	0.000	0.000	0.116	0.116	0.000	0.116
223 Utility and Property Expenses	1.169	0.000	0.000	1.169	1.179	0.000	1.179
224 Supplies and Services	3.681	0.000	0.000	3.681	3.566	0.000	3.566

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225 Professional Services	0.100	0.000	0.000	0.100	0.200	0.000	0.200
227 Travel and Transport	0.500	0.000	0.000	0.500	0.430	0.000	0.430
228 Maintenance	1.795	0.000	0.000	1.795	1.786	0.000	1.786
Output Class : Capital Purchases	2.000	0.000	0.000	2.000	2.000	0.000	2.000
312 FIXED ASSETS	2.000	0.000	0.000	2.000	2.000	0.000	2.000
Output Class : Arrears	0.000	0.000	0.000	0.000	1.197	0.000	1.197
321 DOMESTIC	0.000	0.000	0.000	0.000	1.197	0.000	1.197
Grand Total :	21.581	0.000	0.000	21.581	23.739	0.000	23.739
Total excluding Arrears	21.581	0.000	0.000	21.581	22.542	0.000	22.542

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
60 Mulago Specialized Women and Neonatal Hospital Services	13.691	21.581	6.992	23.739	22.142	22.142	22.142	22.142
01 Management	8.362	11.927	4.648	14.569	12.972	12.972	12.972	12.972
02 Medical Services	5.329	7.655	2.344	7.170	7.170	7.170	7.170	7.170
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	0.000	2.000	0.000	2.000	2.000	2.000	2.000	2.000
Total for the Vote	13.691	21.581	6.992	23.739	22.142	22.142	22.142	22.142
Total Excluding Arrears	13.691	21.581	6.992	22.542	22.142	22.142	22.142	22.142

VIII. Sub-SubProgramme Performance and Medium Term Plans

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

Sub-SubProgramme : 60 Mulago Specialized Women and Neonatal Hospital Services					
Objective : <ol style="list-style-type: none"> 1. To Advance Sustainable World Class Clinical Care and Service Delivery. 2.To Enhance Operational Research, Innovation and Advanced Training. 3.Strengthen Internal, Leadership, Management and Governance Capacity. 4.Promote Stakeholder Engagement and Collaboration. 					
Responsible Officer: Dr.Evelyn Nabunya					
Outcome: Quality and accessible Regional Referral Hospital Services					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Bed occupancy rate	50%	2019	60%	65%	70%

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• % increase of diagnostic investigations carried out	40%	2019	20%	25%	30%
• % increase of specialized clinic outpatient attendances	38%	2019	40%	45%	50%
Department: 01 Management					
Budget Output: 07 Administration and Finance					
Comprehensive annual sector workplan and budget su			TRUE	TRUE	TRUE
Budget Output: 09 Audit Services					
Number of quarterly comprehensive internal audit reports			4	4	4
Budget Output: 19 Human Resources Management Services					
Number of quartely performance management reports			4	4	4
Department: 02 Medical Services					
Budget Output: 01 Inpatient services					
No. of specialized in-patients (Admissions)			4,000	4,500	5,000
Budget Output: 02 Outpatient services					
No of specialised outpatient clinic attendances			16,000	16,000	16,000
Budget Output: 04 Diagnostic Services					
No. of laboratory investigations done			5,000	6,000	7,000

IX. Major Capital Investments And Changes In Resource Allocation

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

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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Sub-SubProgramme : 08 60 Mulago Specialized Women and Neonatal Hospital Services					
Development Project : 1573 Retooling of Mulago Specialised Women and Neonatal Hospital					
Budget Output: 08 60 75 Purchase of Motor Vehicles and Other Transport Equipment					
1 station wagon and 14 seater staff bus procured		Award of contract		2 pickups trucks and 1 Ambulance procured	
Total Output Cost(Us\$ Thousand)		550,000	0	600,000	
Gou Dev't:		550,000	0	600,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Budget Output: 08 60 85 Purchase of Medical Equipment					
medical equipment for Adult ICU and theatre,Family Planning,Urogynae,Oncology,Physiotherapy procured.		Award of contract		medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured.	
Total Output Cost(Us\$ Thousand)		800,000	0	1,000,000	
Gou Dev't:		800,000	0	1,000,000	

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Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Lack of CT and MRI machines in the Radiology department.

Manual medical records management system.

Limited budget for retooling.

66.3% of approved staff structures not filled.

Drop down in the number of patients as a result of the handover of Gold and platinum wards to accommodate VVIP Covid patients.

IVF facility not yet operationalised because of lack of specialised staff, consumables and legal framework in the government setting.

Plans to improve Vote Performance

Operationalization of IVF to increase our Non-Tax Revenue.

Recruitments of critical staff to widen on services offered by the hospital.

opening of the Gold and platinum wings

Increase public awareness about the services offered by the Hospital.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To have inclusive and equal access of HIV health Care services despite gender, age and social economic status.
Issue of Concern :	To prevent mother to child HIV/AIDS Transmission
Planned Interventions :	1. Avail adequate space and privacy for reproductive care services 2. Health education and provision of PMTCT services to pregnant women. 3. Offer post-exposure prophylaxis to staff
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of Patients for reproductive services.

Issue Type: Gender

Objective :	To have inclusive and equal access of health services despite gender, age and social economic status.
Issue of Concern :	To have inclusive and equal access of health services despite gender, age and social economic status.
Planned Interventions :	Avail adequate space and privacy for reproductive care services. Health education and provision of PMTCT services to pregnant women. Increased access for elderly, persons with disability. Offer post-exposure prophylaxis to staff.

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Budget Allocation (Billion) :	0.050
Performance Indicators:	No of Children Immunized, No of Family Planning Contacts and Male involvement in family planning.
Issue Type:	Enviroment
Objective :	To have a clean and safe Hospital working Environment that is accessible by everyone despite gender, age and social economic status.
Issue of Concern :	To avail a sustainable clean and safe working and healing environment in the hospital
Planned Interventions :	Provision of safe and clean water for everyone inclusive of gender, age and social economic status, 5S enforcement, occupational health and safety activities
Budget Allocation (Billion) :	0.700
Performance Indicators:	12 Support Supervision to wards, monthly monitoring meetings, Regular cleaning of compounds and Timely payment of Utilities

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Embryologist	U2	1	0
MOSG (Anaesthesiologist)	U2	1	0
MOSG (radiology)	U2	1	0
PRINCIPAL NURSING OFFICER	U2	1	0
SENIOR RESEARCH OFFICER	U3	1	0
Bio Medical engineer	U4	1	0
Inventory Management Officer	U4	1	0
Nursing Officer	U4	72	12
RESEARCH OFFICER	U4	1	0
Senior RADIOGRAPHER	U4	2	0
Assistant Nursing Officer	U5	415	270
Engineering Technician (Plumbing & Electrical)	U5	2	0
PHYSIOTHERAPIST	U5	1	0
SEAMSTER/TRESS TAILOR	U8	2	0
Threatre Attendant	U8	10	0

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 Nursing Officer	U5	415	270	145	15	18,000,000	216,000,000
Bio Medical engineer	U4	1	0	1	1	2,200,000	26,400,000
Embryologist	U2	1	0	1	1	3,750,000	45,000,000

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Engineering Technician (Plumbing & Electrical)	U5	2	0	2	2	2,400,000	28,800,000
Inventory Management Officer	U4	1	0	1	1	876,222	10,514,664
MOSG (Anaesthesiologist)	U2	1	0	1	1	4,500,000	54,000,000
MOSG (radiology)	U2	1	0	1	1	4,500,000	54,000,000
Nursing Officer	U4	72	12	60	10	22,000,000	264,000,000
PHYSIOTHERAPIST	U5	1	0	1	1	1,200,000	14,400,000
PRINCIPAL NURSING OFFICER	U2	1	0	1	1	3,500,000	42,000,000
RESEARCH OFFICER	U4	1	0	1	1	2,200,000	26,400,000
SEAMSTER/TRESS TAILOR	U8	2	0	2	2	400,592	4,807,104
Senior RADIOGRAPHER	U4	2	0	2	1	2,200,000	26,400,000
SENIOR RESEARCH OFFICER	U3	1	0	1	1	2,300,000	27,600,000
Threatre Attendant	U8	10	0	10	4	1,255,328	15,063,936
Total		512	282	230	43	71,282,142	855,385,704

Table 14.1 NTR Forecast