

VOTE: 401 Mulago National Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To strengthen the management function of Mulago National Referral Hospital
2. To provide patient centered and responsive care
3. To strengthen innovative and sustainable resource mobilization and use in Mulago National Referral Hospital
4. Strengthen capacity for research and training in Mulago National Referral Hospital

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	29.581	29.581	29.581	29.581	29.581
	Non Wage	31.724	31.724	31.724	31.724	31.724
Devt.	GoU	7.970	7.970	7.970	7.970	7.970
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		69.275	69.275	69.275	69.275	69.275
Total GoU+Ext Fin (MTEF)		69.275	69.275	69.275	69.275	69.275
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		69.275	69.275	69.275	69.275	69.275

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 National Referral Hospital Services	69.275	69.275	69.275	69.275	69.275
Total for the Programme	69.275	69.275	69.275	69.275	69.275
Total for the Vote: 401	69.275	69.275	69.275	69.275	69.275

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection
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VOTE: 401 Mulago National Referral Hospital

	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 National Referral Hospital Services					
Recurrent					
001 General Administration and Support Services	58.242	58.242	58.242	58.242	58.242
002 Medical Services	3.064	3.064	3.064	3.064	3.064
Development					
1637 Retooling of Mulago National Referral Hospital	7.970	7.970	7.970	7.970	7.970
Total for the Sub-SubProgramme	69.275	69.275	69.275	69.275	69.275
Total for the Programme	69.275	69.275	69.275	69.275	69.275
Total for the Vote: 401	69.275	69.275	69.275	69.275	69.275

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Provide specialized health care services in the areas of i Internal medicine ii Surgery iii Pediatrics iv Diagnostics v Research and Training vi Rehabilitation Provide hospital administration and support services Continue with the construction of staff houses Acquire more specialized medical equipment Maintain the existing transport, medical, laundry, kitchen and office equipment Continue with the renovation of Upper or Old Mulago Manage human resources for health Acquire specialized medical supplies not provided by NMS Capitalize on health information management system	Streamline referral system to reduce congestion Increase staffing levels Increase funding for acquisition of medicines for specialized health care, equipment and staff welfare Fully digitize all hospital processes Acquire modern medical equipment especially for diagnostic services Securing hospital land

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 National Referral Hospital Services
Department:	001 General Administration and Support Services

VOTE: 401 Mulago National Referral Hospital

Budget Output:	000005 Human Resource Management			
PIAP Output:	Super-specialised human resources trained and recruited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of super-specialized HR recruited	Number	2021	103	124
No. of super-specialized HR trained	Number	2021	427	680
Project:	1637 Retooling of Mulago National Referral Hospital			
Budget Output:	000002 Construction Management			
PIAP Output:	Increased coverage of health workers accommodations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public health sector staff houses constructed	Number	2020	100	150

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Strengthen capacity for gender and equity mainstreaming
Issue of Concern	1. Limited accessibility to hospital services by different categories of people 2. Limited use and availability of gender dis- aggregated patient data 3. Limited capacity for mainstreaming gender and equity issues
Planned Interventions	1. Strengthen the provision of assistive devices for differently enabled patients and staff. 2. Engage EOC to build staff capacity for gender and equity mainstreaming. 3. Ensure gender sensitive reports
Budget Allocation (Billion)	0.02
Performance Indicators	1. Assistive devices provided 2. Staff capacity built 3. Gender sensitive reports prepared

ii) HIV/AIDS

OBJECTIVE	To improve access to both health information and HIV care services in and around the hospital
Issue of Concern	Limited access to improved HIV care and information
Planned Interventions	1. Create more awareness of HIV services offered by the hospital. 2. Provide improved HIV care services
Budget Allocation (Billion)	0.043
Performance Indicators	1. Number of health workers and people counselled and tested. 2. Number of newly tested positives initiated on ART 3. Number of awareness campaigns conducted

iii) Environment

OBJECTIVE	Maintain environmental friendly hygiene and sanitation in the hospital
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Issue of Concern	Hospital sanitation
Planned Interventions	1. Outsource service providers on hospital cleaning and waste management
Budget Allocation (Billion)	1.086
Performance Indicators	Clean hospital environment

iv) Covid

OBJECTIVE	Strengthen the prevention and management of Covid-19 in Mulago hospital
Issue of Concern	Spread of Covid-19
Planned Interventions	1. Strengthen Infection Prevention and Control (IPC) programs in the hospital. 2. Strengthen the case management team at the hospital with the maximum support
Budget Allocation (Billion)	0.5
Performance Indicators	Number of covid-19 patients managed