

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		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	45.779	10.542	45.779	48.067	52.874	58.162	58.162
Non Wage	42.444	1.510	42.365	60.636	72.763	98.230	98.230
Devt. GoU	10.082	0.000	5.260	5.260	6.312	8.837	8.837
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	98.304	12.052	93.404	113.964	131.950	165.229	165.229
Total GoU+Ext Fin (MTEF)	98.304	12.052	93.404	113.964	131.950	165.229	165.229
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	98.304	12.052	93.404	113.964	131.950	165.229	165.229

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 National Referral Hospital	98.304	12.052	93.404	113.964	131.950	165.229	165.229
Total for the Programme	98.304	12.052	93.404	113.964	131.950	165.229	165.229
Total for the Vote: 401	98.304	12.052	93.404	113.964	131.950	165.229	165.229

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 National Referral Hospital Services							
<i>Recurrent</i>							
001 General Administration and Support Services	72.589	12.052	72.511	66.067	82.874	98.162	99.162
002 Medical Services	15.633	0.000	15.632	42.636	42.763	58.230	57.230
<i>Development</i>							
1637 Retooling of Mulago National Referral Hospital	10.082	0.000	5.260	5.260	6.312	8.837	8.837
Total for the Sub-SubProgramme	98.304	12.052	93.404	113.964	131.950	165.229	165.229
Total for the Programme	98.304	12.052	93.404	113.964	131.950	165.229	165.229
Total for the Vote: 401	98.304	12.052	93.404	113.964	131.950	165.229	165.229

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	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:

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<p>Provide specialized health care services in the areas of</p> <ul style="list-style-type: none"> i Internal medicine ii Surgery iii Pediatrics iv Diagnostics v Research and Training vi Rehabilitation <p>Provide hospital administration and support services</p> <p>Continue with the construction of staff houses</p> <p>Acquire more specialized medical equipment</p> <p>Maintain the existing transport, medical, laundry, kitchen and office equipment</p> <p>Continue with the renovation of Upper or Old Mulago</p> <p>Manage human resources for health</p> <p>Acquire specialized medical supplies not provided by NMS</p> <p>Capitalize on health information management system</p>	<ol style="list-style-type: none"> 1. Support to specialized unit to enforce and implement unit specific SOPs and treatment protocols 2. Monitored and supervised the ongoing construction of 150 staff housing units. 3. Appropriate waste management and disposal services for both medical and domestic wastes. 4. Mitigate occupational hazards and improve safety through availing PPEs and training on ISO 9001 Quality Management Systems standards. 5. Health education programs in the different ward units and in the community for disease prevention. 6. Support to hospital grants application process 7. Support to establish partnerships with implementing partners in the area of Malaria, Tuberculosis, HIV and NCDs. 8. Review memoranda of understanding with stakeholders 9. Facilitated 02 proposals development processes 10. Continuous professional development supported through sponsorship, fellowship, CMEs, attachment, etc 11. Maintenance, repair and Support Services for Machinery, Equipment, vehicles and furniture scheduled. 12. Leadership and management capacity for provision of health care strengthened. 13. Review of the governance structures of the hospital ongoing. 14. Functionalized the Hospital Board and committees, their activities facilitated. 	<ol style="list-style-type: none"> 1. Governance, Leadership and Management <ol style="list-style-type: none"> a. Develop and submit the principles for Mulago National Specialized Hospital to MoH b. Strengthen functionality of the Board and committee through periodic meetings c. Schedule stakeholders' meetings and Directorates open days 2. Prevention and Control of Communicable and Non communicable diseases <ol style="list-style-type: none"> a. Acquire medical supplies for super specialized services b. Support quality management systems and attain ISO accreditation c. Increase the range of super specialized services such as organ transplant d. Partnership with implementers in the areas of Malaria, TB, HIV and NCDs e. Advanced nutritional support f. Strengthen a filter clinic at Upper Mulago g. Operationalize Mulago National Isolation Unit for management of epidemics h. Strengthen Infection Prevention and Control i. Health education for disease prevention j. Improve customer care and brand management 3. Expand the functionality of infrastructure <ol style="list-style-type: none"> a. Acquire specialized equipment to increase profile of services eg ENT, laparoscopy tower, interventional radiology b. Strengthen the Placement of equipment scheme c. Regular maintenance and service contracts for equipment d. Facilitate ongoing construction of 150 staff housing units e Maintenance of buildings and plants f Acquire Solar systems 4. Improve the functionality of the health system <ol style="list-style-type: none"> a. Scaleup coverage of IHMS to 80% 	<ol style="list-style-type: none"> 1. Improve on Governance, Leadership and Management. <ul style="list-style-type: none"> • Establish Mulago National Referral Hospital and Mulago National Specialised Hospital 2. Improve on service delivery. <ul style="list-style-type: none"> • Attain other service accreditation schemes such Joint Commission International (JCI) • Increase the range of specialized services such as organ transplant (renal liver, cornea, stem cell), arthroscopic, reconstructive, laparoscopic surgeries, geriatric medicine, intraoperative imaging, immunogenetics, forensic medicines, immunology and genetics DNA, Nuclear Medicine, Peadiatric nephrology, endocrinology, etc 3. Expand the functionality of infrastructure through <ul style="list-style-type: none"> • Procure more equipment to bridge the gaps or replace the obsolete ones. • Upgrade the existing equipment. 4. Strengthen hospital capacity for research. <ul style="list-style-type: none"> • Establishment of a research hub • Conduct clinical trials 5. Enhance staff productivity. <ul style="list-style-type: none"> • Strengthen performance evaluation standards • Capacity building especially in the areas of super specialization • Strengthen welfare schemes for employees • Attract and retain staff in specialized services • Train staffs in grants proposal writing • Support fellowship in the areas of specialized health care. 6. Strengthen the digitization processes in the hospital <ul style="list-style-type: none"> • Link IHMS to other National and Regional Referral Hospitals • Linking telemedicine to International Hospitals in India, USA, United Kingdom etc. 7. Improve the revenue base to support super specialized services <ul style="list-style-type: none"> • Scaleup paid for services in platinum and gold wings • Automate the revenue collection
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<p>a. Scaleup coverage of IHMS to 80%</p> <p>b. Support ICT training platforms and simulation labs, telemedicine, video conferencing in theaters</p> <p>c. Acquire more ICT equipment.</p> <p>5. Strengthen capacity for research training</p> <p>a. Review MoU with enhanced collaboration and partnership</p> <p>b. Support operational research and training</p> <p>c. Establish clinical trials unit</p> <p>d. Strengthen student coordination office</p> <p>6. Improve revenue base</p> <p>a Scaleup paid for services in Platinum and Gold wings</p> <p>b Scaleup Insurance scheme in PPS</p> <p>c Automate revenue collection for efficiency</p> <p>d Grants and proposal development</p> <p>7. Attract, motivate, develop and retain HRs for health.</p>	<ul style="list-style-type: none"> • Automate the revenue collection mechanisms to improve efficiency • Scaleup uptake of Insurance scheme in PPS. • Establish a hospital grants office <p>8. Increase Health supplies and commodities through</p> <ul style="list-style-type: none"> • Supplies for super specialized services procured e.g. titanium mesh for neurosurgery, orthopaedic implants, ICU drugs and supplies etc. • Increase supplies for dialysis, diagnostics, theatre and specialized clinics
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 National Referral Hospital Services
Department:	001 General Administration and Support Services
Budget Output:	000001 Audit and Risk Management

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Sub SubProgramme:	01 National Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Audit workplan in place	List	2020/2021	No	Yes	Yes	Yes
Number of audit reports produced	Number	2020/2021	4			4
Number of audits conducted	Number	2020/2021	4			4
Number of quarterly Audit reports submitted	Number	2020/2021	4	4	1	4
Risk mitigation plan in place	List	2020/2021	Yes	Yes	Yes	Yes
Budget Output:	000002 Construction Management					
PIAP Output:	Increased coverage of health workers accommodations					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public health sector staff houses constructed	Number	2020/2021	100			150
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
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:					

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Sub SubProgramme:	01 National Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020/2021	60%			75%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	50%	75%	65%	65%
Medical equipment inventory maintained and updated	Text	2020/2021	Yes	Quarterly	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020/2021	Yes	Yes	Yes	Yes
Medical Equipment Policy developed	Text	2020/2021	Yes			Yes
Proportion of departments implementing infection control guidelines	Number	2020/2021	80%			90%
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of performance reviews conducted	Number	2020/2021	2	4	1	4
Budget Output:	000005 Human Resource Management					
PIAP Output:	Super-specialised human resources trained and recruited					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					

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Sub SubProgramme:		01 National Referral Hospital Services				
PIAP Output:		Super-specialised human resources trained and recruited				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of super-specialized HR recruited	Number	2020/2021	20	5	0	80
No. of super-specialized HR trained	Number	2020/2021	15	4	1	50
number of super specialised HR trained and retained	Number	2020/2021	15			50
Percentage of the staff structure filled	Percentage	2020/2021	63	56%	63	68%
Budget Output:		320002 Administrative and support services				
PIAP Output:		Governance and management structures reformed and functional				
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:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Hospital Board in place and functional	Number	2020/2021	1			1
No. of functional Quality Improvement committees	Number	2020/2021	10			22
PIAP Output:		Service delivery monitored				
Programme Intervention:		12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020/2021	Yes	Yes	Yes	Yes
No. of performance reviews conducted	Number	2020/2021	1	4	1	4
Number of monitoring and evaluation visits conducted	Number	2020/2021	1	4	1	2
Proportion of clients who are satisfied with services	Number	2020/2021	60	0.85	0.65	75%

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Sub SubProgramme:	01 National Referral Hospital Services					
Department:	002 Medical Services					
Budget Output:	320009 Diagnostic Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of calibrated equipment in use	Percentage	2020/2021	80%	90%	90%	100%
% of referred in patients who receive specialised health care services	Percentage	2020/2021	75%			95%
% of Target Laboratories accredited	Percentage	2020/2021	95%	50%	50%	100%
Proportion of key functional diagnostic equipment	Number	2020/2021	65%	0.85	0.65	80%
Proportion of patients referred in	Number	2020/2021	70%			90%
Proportion of patients referred out	Number	2020/2021	20%			5%
Budget Output:	320047 Surgical Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					

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Sub SubProgramme:	01 National Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Increase in Specialised out patient services offered	Percentage	2020/2021	50%	85%	85%	60%
% of calibrated equipment in use	Percentage	2020/2021	60%			95%
% of referred in patients who receive specialised health care services	Percentage	2020/2021	70%			95%
% of stock outs of essential medicines	Percentage	2020/2021	40%			20%
Average Length of Stay	Number	2020/2021	7			5
Bed Occupancy Rate	Number	2020/2021	115%			85%
Proportion of Hospital based Mortality	Number	2020/2021	7%			3%
Proportion of patients referred in	Number	2020/2021	80%			90%
Proportion of patients referred out	Number	2020/2021	15%	0.2	0.15	7%
Budget Output:	320048 Internal Medicine and Rehabilitation Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					

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Sub SubProgramme:	01 National Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of referred in patients who receive specialised health care services	Percentage	2020/2021	80	98%	80%	95%
% of stock outs of essential medicines	Percentage	2020/2021	60%	1%	60%	30%
Average Length of Stay	Number	2020/2021	6	6	6	4
Bed Occupancy Rate	Number	2020/2021	115%	90	105	90%
No. of health workers trained to deliver KP friendly services	Number	2020/2021	150			200
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020/2021	500			620
Proportion of Hospital based Mortality	Number	2020/2021	12%			5%
Budget Output:	320049 Medical Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2020/2021	5	6	1	8
Budget Output:	320050 Paediatric Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					

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Sub SubProgramme:		01 National Referral Hospital Services				
PIAP Output:		Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Increase in Specialised out patient services offered	Percentage	2020/2021	90%	20%	13%	95%
% of calibrated equipment in use	Percentage	2020/2021	100			100%
% of referred in patients who receive specialised health care services	Percentage	2020/2021	90	90%	89%	95%
% of stock outs of essential medicines	Percentage	2020/2021	50			35%
Average Length of Stay	Number	2020/2021	6.5			5
Bed Occupancy Rate	Number	2020/2021	108			90
Proportion of Hospital based Mortality	Number	2020/2021	8.5%			5%
Proportion of patients referred in	Number	2020/2021	60%			70%
Proportion of patients referred out	Number	2020/2021	5%			3%
Project:		1637 Retooling of Mulago National Referral Hospital				
Budget Output:		000002 Construction Management				
PIAP Output:		Increased coverage of health workers accommodations				
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:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public health sector staff houses constructed	Number	2020/2021	100	150	0	150
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
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:				

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Sub SubProgramme:	01 National Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2020/2021	60%			75%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	50%	65%	63%	65%
Medical equipment inventory maintained and updated	Text	2020/2021	Yes	Bi-annually	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020/2021	Yes	Quarterly	Q1	Yes

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Accessible National Referral Health services to all irrespective gender, age, sex and sexual orientation, socio economic status
Issue of Concern	Improve accessibility for all
Planned Interventions	Provision of elevators, gender specific wards and sanitary facilities, walk ways, patient trolleys and wheel chairs.
Budget Allocation (Billion)	1.5
Performance Indicators	<ol style="list-style-type: none"> 1) Elevators serviced, maintained and in use. 2) Gender specific wards and sanitary facility equipped with sanitarries. 3) Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place 4) Walkways maintained 5) Training in sign language

ii) HIV/AIDS

OBJECTIVE	Provision of improved HIV prevention, care, treatment and research.
Issue of Concern	HIV prevention, care, treatment and research.

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Planned Interventions	Partner with established HIV clinics / institutions for prevention, care, treatment and research. Positive cases linked to the HAART Clinics. Psycho-social support to the HIV positive. Awareness. Voluntary testing, guidance MARP clinic for most at risk
Budget Allocation (Billion)	0.09
Performance Indicators	Post Exposure Propelaxis (PrEP) to 100% exposed staffs. Valid partnership with TASO, IDI, and MJAP for adults; Baylor College of Medicine for Pediatrics. Condoms procured and served in all washrooms. HIV awareness

iii) Environment

OBJECTIVE	Conservation of the environment
Issue of Concern	Conservation of the environment
Planned Interventions	Efforts to protect the environment by reducing use of biomass, proper management of hazards waste, Radiation measures for protection against radiation. Protection of the green cover Smart cooking
Budget Allocation (Billion)	2.6
Performance Indicators	Cleaning services outsourced, monthly cleaning reports produced. Used machineries, tools and equipment disposed as per ISO requirements. Staffs from all units trained in Environment, Health and Safety Management System standards. Gazetted green zones

iv) Covid

OBJECTIVE	Covid-19 spread and cross-infection
Issue of Concern	Inadequate space leading to overcrowding, Health workers getting infected while at work, inadequate Personal Protective Equipment (PPE), Rampant wide spread community infections.
Planned Interventions	1. Screening at entry points. 2. SOPs in place and strictly observed in the facility. 3. Ensure availability of personal protective equipment, infection control and prevention supplies. 4. Awareness campaigns on preventive measures
Budget Allocation (Billion)	0.5
Performance Indicators	1. infection control and prevention committee in place and facilitated. 2. Consistent personal protective equipment and infection control and prevention supplies maintained. 3. 100% health workers who test positive are supported socially and morally.