

VOTE: 420

Mulago Specialized Women and Neonatal Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To improve Clinical Care and Service Delivery, Enhance Operational Research, Innovation and Advanced Training, Strengthen Internal Leadership, Management and Governance Capacity, promote Human resource capacity for better service delivery, Promote Stakeholder Engagement and Collaboration.

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	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.456	7.456	7.456	7.456	7.456
	Non Wage	13.447	13.447	13.447	13.447	13.447
Devt.	GoU	3.780	3.780	3.780	3.780	3.780
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		24.683	24.683	24.683	24.683	24.683
Total GoU+Ext Fin (MTEF)		24.683	24.683	24.683	24.683	24.683
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		24.683	24.683	24.683	24.683	24.683

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 Mulago Specialized Women and Neonatal Hospital Services	24.683	24.683	24.683	24.683	24.683
Total for the Programme	24.683	24.683	24.683	24.683	24.683
Total for the Vote: 420	24.683	24.683	24.683	24.683	24.683

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			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services					
Recurrent					
001 Administration and Support Services	13.432	13.432	13.432	13.432	13.432
002 Clinical Services	7.470	7.470	7.470	7.470	7.470
Development					
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	3.780	3.780	3.780	3.780	3.780
Total for the Sub-SubProgramme	24.683	24.683	24.683	24.683	24.683
Total for the Programme	24.683	24.683	24.683	24.683	24.683
Total for the Vote: 420	24.683	24.683	24.683	24.683	24.683

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
Target population fully immunized (8000 immunisations)	Increase awareness on importance's of immunisations and grow the target population by 5%.
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Service delivery monitoring through Audit and Risk management services.	continuous improvement in audit and risk management services.
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Offer 26000 specialised Outpatient services (10,000 antenatal clinic attendances, 3200 Gynae patients, 1200 kangaroo services, 1800 postnatal services, 1200 family planning services, 600 physiotherapy services) Offer 10000 specialised inpatient services (2000 deliveries, 2080 operations, 920 referrals). Offer 20760 Diagnostic services (8760 images and 12000 laboratory tests)	5% increment in specialised outpatient services. 18% increment in specialised inpatient services achievement. 16% increment in total images taken. 11% increment in laboratory tests done.
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:	
Recruit staff to fill vacant positions, structural and mechanical maintenance, Retool the hospital with medical equipment, Acquire transport equipment, Utilities and security Management, plan, Budget and Report, Automation Records management Training of staff through fellowships and other skilling mechanisms.	staffing structure at 50%. strengthen management structures Automation of records management construction of staff Housing specialised staff Training.

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Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Increase in awareness and encourage and offer wellness checks.

Massive campaigns to create awareness.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Mulago Specialized Women and Neonatal Hospital Services			
Department:	001 Administration and Support Services			
Budget Output:	000006 Planning and Budgeting services			
PIAP Output:	Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020	100%	100%
Department:	002 Clinical Services			
Budget Output:	320009 Diagnostic Services			
PIAP Output:	Laboratory quality management system in place			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of target laboratories accredited	Percentage	2020	50%	100%
Budget Output:	320022 Immunisation Services			
PIAP Output:	Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of Children Under One Year Fully Immunized	Percentage	2021	81.4%	100%
Budget Output:	320123 Specialised Inpatient services			
PIAP Output:	RMNCAH Sharpened Plan funded			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020	100%	100%
Budget Output:	320124 Specialised Outpatient services			
PIAP Output:	RMNCAH Sharpened Plan funded			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
% of the costed RMNCAH Sharpened Plan funded	Percentage			%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase male involvement during pregnancy and childbirth. Equitable access to all age groups.
Issue of Concern	To increase male involvement during pregnancy and childbirth. Equitable access to all age groups.
Planned Interventions	i. Avail adequate space and privacy for PMTCT care services. ii. Health education and provision of PMTCT services to pregnant women. iii. Increased access for elderly. iv. Urban nature of the location of the hospital. v. Offer post-exposure prophylaxis
Budget Allocation (Billion)	0.1
Performance Indicators	Number of couple attendance in the ANC clinic

ii) HIV/AIDS

OBJECTIVE	To prevent mother to child HIV/AIDS Transmission
Issue of Concern	To prevent mother to child HIV/AIDS Transmission
Planned Interventions	i. Avail adequate space and privacy for PMTCT care services ii. Health education and provision of PMTCT services to pregnant women. iii. Offer post-exposure prophylaxis to staff
Budget Allocation (Billion)	0.06
Performance Indicators	percentage of Babies that are HIV negative at Birth

iii) Environment

OBJECTIVE	To avail a sustainable clean and safe working and healing environment in the hospital
Issue of Concern	To avail a sustainable clean and safe working and healing environment in the hospital
Planned Interventions	1. Outsource cleaning and waste management services. 2. Establish an infection and prevention control committee to enforce infection and prevention activities.
Budget Allocation (Billion)	1.594
Performance Indicators	Hospital cleaned and waste Managed

iv) Covid

OBJECTIVE	To Prevent the spread of Covid 19.
Issue of Concern	Prevent the spread of Covid 19
Planned Interventions	Purchase of PPE and creation of awareness.
Budget Allocation (Billion)	0.1
Performance Indicators	Availability of PPE.