

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

Provision of advanced and sustainable world class clinical care

Enhancement of operational research, innovation and training

Strengthening internal management and governance capacity

Promoting community/stakeholder involvement

III. MAJOR ACHIEVEMENTS IN 2022/23

Acquisition of 128 Slice CT SCAN, URODYNAMIC machine

A drastic increase in number of patients for specialized Reproductive and Neonatal healthcare. 3056 in patients, deliveries 1520, surgeries 1394, Laboratory tests 31671, 6287 immunizations carried out by end of second quarter

Acquisition

Improved visibility manifested by increased clients who seek specialized services both referrals and walk in.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	11.107	7.437	16.099	16.904	18.594	20.454	22.499
	Non-Wage	13.393	4.179	14.664	24.837	29.804	35.765	42.560
Devt.	GoU	1.768	0.000	2.268	2.268	2.722	3.130	3.443
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	26.268	11.616	33.031	44.009	51.120	59.349	68.502	
Total GoU+Ext Fin (MTEF)	26.268	11.616	33.031	44.009	51.120	59.349	68.502	
Arrears	0.101	0.101	0.010	0.000	0.000	0.000	0.000	
Total Budget	26.368	11.717	33.041	44.009	51.120	59.349	68.502	
Total Vote Budget Excluding Arrears	26.268	11.616	33.031	44.009	51.120	59.349	68.502	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	30.763	2.268
SubProgramme:02 Population Health, Safety and Management	30.763	2.268
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	30.763	2.268
001 Administration and Support Services	23.293	2.268
002 Clinical Services	7.470	0.000
Total for the Vote	30.763	2.268

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services

Department: 001 Administration and Support Services

Budget Output: 000001 Audit and Risk Management

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020/21	Yes	YES	Yes	Yes
Audit workplan in place	Yes/No	2020/21	yes	YES	Yes	yes
No. of performance reviews conducted	Number	2020/21	4			4
Number of technical support supervisions conducted	Number	2021/22	4			4
Number of audit reports produced	Number	2020/21	4	4	2	4
Number of audits conducted	Number	2020/21	4	4	2	4
Number of Health Facilities Monitored	Number	2020/21	4			4
Number of monitoring and evaluation visits conducted	Number	2020/21	4			4
Number of quarterly Audit reports submitted	Number	2020/21	4	4	2	4
Proportion of clients who are satisfied with services	Proportion	2020/21	100%			100%
Proportion of patients who are appropriately referred in	Proportion	2020/21	100%			70%
Proportion of quarterly facility supervisions conducted	Proportion	2020/21	100%			100%
Risk mitigation plan in place	Yes/No	2020/21	yes	YES	No	yes

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Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services

Department: 001 Administration and Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: Service delivery monitored

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Facilities Monitored	Number	2020/21	4			4

Budget Output: 000005 Human Resource Management

PIAP Output: Human resource recruited to fill the vacant posts

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2021/22	50%			50%

PIAP Output: Human resources recruited to fill vacant posts

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
staffing levels,%	Percentage	2020/21	50			50%

PIAP Output: Human resources recruited to fill vacant posts

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

VOTE: 420 Mulago Specialized Women and Neonatal Hospital**Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services****Department: 001 Administration and Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020/21	50%			50%

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Service Delivery Standards disseminated and implemented.****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance Reviews conducted	Number	2020/21	4	4	2	4
Number of Support supervision visits conducted	Number	2020/21	4			4
Service availability and readiness index (%)	Percentage	2020/21	70%			70%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020/21	100%	80%	40%	85%

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****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:**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital**Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services****Department: 001 Administration and Support Services****Budget Output: 000008 Records Management****PIAP Output: Comprehensive Electronic Medical Record System scaled up**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/21	75%	100%	60%	75%

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of facilities monitored	Number	2020/21	4			4
No of quarterly audits carried out	Number	2020/21	4			4
No. of functional Quality improvement committees	Number	2020/21	4			4
No. of performance reviews carried out	Number	2020/21	4			4
No. of Technical support supervisions conducted	Number	2020/21	4			4

PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Status	2020/21	100%	80%	50%	100%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital**Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services****Department: 001 Administration and Support Services****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
proportion of patients who are satisfied with the services	Proportion	2020/21	75 %			75 %

Department: 002 Clinical Services**Budget Output: 320009 Diagnostic Services****PIAP Output: Laboratory quality management system in place****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2021/22	50%			100%

PIAP Output: Laboratory quality management system in place**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020/21	50%	100%	100%	50%

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital**Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services****Department: 002 Clinical Services****Budget Output: 320022 Immunisation Services****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/21	100%			85%
% of Children Under One Year Fully Immunized	Percentage	2020/21	80%			80%
% of functional EPI fridges	Percentage	2020/21	75%			75%
% of health facilities providing immunization services by level	Percentage	2020/21	100%			100%

PIAP Output: Target population fully immunized**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/21	100	65%	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/21	100	100%	100%	100%
% of functional EPI fridges	Percentage	2020/21	100			75%
% of health facilities providing immunization services by level	Percentage	2020/21	100			100%

Budget Output: 320123 Specialised Inpatient services**PIAP Output: RMNCAH Sharpened Plan funded****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of sub counties with functional HC IIIs	Percentage	2020/21	100			100%

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Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services

Department: 002 Clinical Services

Budget Output: 320123 Specialised Inpatient services

PIAP Output: RMNCAH Sharpened Plan funded

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020/21	100	100%	50%	100%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2020/21	4			4

PIAP Output: Target population fully immunized

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Children Under One Year Fully Immunized	Percentage	2020/21	100%			100%
% of health facilities providing immunization services by level	Percentage	2020/21	100%			100%

Budget Output: 320124 Specialised Outpatient services

PIAP Output: RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of sub counties with functional HC IIIs	Percentage	2020/21	100			100%
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020/21	100%	100%	50%	100%

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Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services

Department: 002 Clinical Services

Budget Output: 320124 Specialised Outpatient services

PIAP Output: RMNCAH Sharpened Plan funded

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2020/21	2			2 %

Project: 1573 Retooling of Mulago Specialized Women and Neonatal Hospital

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020/2021	85%			85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	75%			75%
A functional incinerator	Text	20202021	1			1
Medical equipment inventory maintained and updated	Text	2020/21	All equipment both medical and other equipment			Inventory for all equipment
Medical Equipment list and specifications reviewed	Text	2020/21	Specialized medical equipment list and specifications			Specialized equipment list and specifications

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Sub SubProgramme: 01 Mulago Specialized Women and Neonatal Hospital Services

Project: 1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical Equipment Policy developed	Text	2020/21	Medical equipment maintenance policy	5	5	Medical equipment maintenance policy
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	1			1
No. of health workers trained	Number	2020	200			200
Proportion of departments implementing infection control guidelines	Number	2020/21	75%	90%	90%	75%

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VI. VOTE NARRATIVE

Vote Challenges

Insufficient wage allocation to cater for in post staff.

No allocation and budget line for infrastructure development. This is meant to cater for construction of staff houses.

Insufficient funds to train super specialists

Plans to improve Vote Performance

Lobby for more funds from Ministry of Finance and potential donors to cater for super specialized training.

Continue to justify the reason to have a budget line for infrastructure development.

Harvest rain water to reduce on water bills and increase amount of water available for patients care

Fix roof and other major leakages on the main building

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 420 Mulago Specialized Women and Neonatal Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142115	Sale of drugs-From Private Entities	0.000	0.000
142122	Sale of Medical Services-From Private Entities	0.000	9.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	9.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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	<ul style="list-style-type: none"> i. Health education and privacy in provision of EMTCT care services. ii Increased access for the elderly to RH care iii. male involvement in assisted reproductive technologies. iv. Offer post-exposure prophylaxis v Male involvement in kangaroo care
Budget Allocation (Billion)	0.100
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 eliminate mother to child HIV/AIDS Transmission
Planned Interventions	<ul style="list-style-type: none"> i. Avail adequate space and privacy for EMTCT care services ii. Health education and provision of EMTCT services to pregnant women. iii. Offer post-exposure prophylaxis to staff
Budget Allocation (Billion)	0.050
Performance Indicators	percentage of Babies that are HIV negative at Birth

iii) Environment

OBJECTIVE	To avail a sustainable clean, safe working, healing environment. and provide safe access to clients with disabilities in the hospital.
Issue of Concern	To avail a sustainable clean and safe working and healing environment in the hospital
Planned Interventions	<ul style="list-style-type: none"> 1. Outsource cleaning and waste management services. 2. Enforcement of infection prevention and control committee activities by the IPC committee' 3 Maintenance of elevators
Budget Allocation (Billion)	1.594

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Performance Indicators	Hospital cleaned and waste Managed
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iv) Covid

OBJECTIVE	To Prevent the spread of Covid 19.
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Issue of Concern	Prevent the spread of Covid 19 Prevent malaria , malnutrition
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Planned Interventions	1. Provision and continual training in use of PPE use. One training per quarter 2. Continual updates/ training in covid prevention and management. 3. Provision of two covid isolation space to supplement the existing one.
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Budget Allocation (Billion)	0.100
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Performance Indicators	Availability of PPE
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VOTE: 420 Mulago Specialized Women and Neonatal Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ACCOUNTANT	U4	1	0
ARTISAN MATE	U8L	3	1
Consultant (Pathology)	U1SE	2	0

VOTE: 420 Mulago Specialized Women and Neonatal Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4	1	0	1	1	876,222	10,514,664
ARTISAN MATE	U8L	3	1	2	1	213,832	2,565,984
Consultant (Pathology)	U1SE	2	0	2	2	8,400,000	100,800,000
Total					4	9,490,054	113,880,648