

# VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To improve Clinical Care Services in Mulago specialized women and neonatal hospital.  
 To Enhance Operational Research, Innovation and Advanced Training.  
 To Strengthen Internal, Leadership, Management and Governance Capacity.  
 To improve human resource capacity and effectiveness for better service delivery.  
 To 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>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.099	3.243	16.099	16.904	17.749	18.637	19.568
	Non Wage	12.950	1.592	12.950	15.151	17.424	20.909	25.091
Dev.	GoU	2.041	0.000	2.041	2.347	2.582	3.099	3.718
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>12 Human Capital Development</b>								
01 Mulago Specialized Women and Neonatal Hospital Services		31.090	4.835	31.090	34.403	37.755	42.644	48.377

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<b>Total for the Programme</b>	<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>
<b>Total for the Vote: 420</b>	<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>

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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>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Mulago Specialized Women and Neonatal Hospital Services</b>							
<i>Recurrent</i>							
001 Administration and Support Services	22.733	4.016	22.733	6.013	23.762	25.649	28.581
002 Clinical Services	6.316	0.819	6.316	26.043	11.411	13.896	16.078
<i>Development</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.041	0.000	2.041	2.347	2.582	3.099	3.718
<b>Total for the Vote Function 01</b>	<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>
<b>Total for the Programme 12</b>	<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>
<b>Total for the Vote: 420</b>	<b>31.090</b>	<b>4.835</b>	<b>31.090</b>	<b>34.403</b>	<b>37.755</b>	<b>42.644</b>	<b>48.377</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>	
100% of the Pregnant women received Iron and Folic Acid supplements on 1st ANC visit.	Ensure availability of the supplements Improved supervision.
<b>Programme Intervention: 120106 Increase access to immunization against childhood diseases</b>	
100% of Children under one year fully immunized. 13000 clients immunized.	a) Ensure the availability of vaccines, b) Increased uptake of immunization services and c) Community outreaches d) Public awareness and sensitisation campaigns e) Improved support supervision
<b>Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>	
Quarterly HIV and AIDS sensitization at the workplace conducted. Quarterly Safe sex education sessions at the work place promoted. 100% of the pregnant women tested for HIV.	a) Counselling and Guidance b) HIV testing c) Prevent Mother to Child transmissions d) Staff training and sensitisation e) Public awareness campaigns and sensitisation
<b>Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>	
50% of the women between 25 - 49 years screened for cervical cancer. 1000 physiotherapy patients seen.	Recruitment and training of staff Increase attendance to Mothers and children
<b>Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
conducted: Admissions 12800 Referrals in 1000 Surgeries 2800 Deliveries 3300 ICU 240	a) Improve access to family planning and antenatal care services b) Improve management of normal delivery by skilled attendants, c) Recruitment of critical staff d) Procurement of medical equipment and supplies e) Increase availability of EMHS f) Improved service delivery by the Hospital g) Improved community outreach and support supervision

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## Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

Performed: Ultrasound Scans 14800 Mammograms 150 Fluoroscopies 600 X-rays 800 CT Scans 600 Laboratory tests 88000.	a) Ensure availability of laborotary and radiology re-agensts b) Procurement of laboratory and radiology equipment c) Operation and Manitennace of laboratory and radiology equipment d) Accreditaion and ISO certification of laboratory e) Staff training.
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## Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) Stock and Storage Management Reports prepared and submitted to Top Management b) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management.	a) Ensure the availability of EMHS b) Eliminate stockouts of EMHS c) Staff recruitment and training d) Acquisition of more storage space e) Improvement planning and procurement of EMHS f) Procurement of ICT, Office and Medical Equipment
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## Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

a) Board and Top Management reports prepared b) Facilities Maintenance and Management Reports prepared for Top Management c) Equipment Maintenance and Management Reports prepared for Top Management d) Procurement Plans and Reports prepared.	a) Improved Governance and management b) Strategic planning c) Facilities management and maintenance d) Equipment management and maintenance e) Procurement management f) Board Management.
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## Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

a) Annual Internal Audit Report b) Quarterly Internal Audit Reports c) Annual Internal Audit Work Plan d) Payroll Reports e) Staff Training Plans and Reports f) Recruitment Plan and Reports g) Performance Management Report h) Quarterly Budget Performance Reports i) Quarterly Monitoring and Evaluation Reports g) Budget Framework Paper K) Ministerial Policy Statement l) Budget Estimates.	a) Recruitment and training of staff b) Improved auditing, internal control and compliance c) Improved planning, budgeting and monitoring d) Increase in operational research e) Improved Governance and Management.
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## V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 Mulago Specialized Women and Neonatal Hospital Services			
<b>Department:</b>	001 Administration and Support Services			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Ministry of Health human resources and capacity strengthened			
<b>Programme Intervention:</b>	120902 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	1	1
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	30	30
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	1	1
Number of health workers trained (in-service training) for all programs / services	Number	2023/24	180	200
Number of Super specialists trained	Number	2023/24	1	1
<b>Key Service Area:</b>	000006 Planning and Budgeting services			

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## Mulago Specialized Women and Neonatal Hospital

<b>Vote Function:</b>	01 Mulago Specialized Women and Neonatal Hospital Services			
<b>PIAP Output:</b>	Gender and Equity in planning and budgeting enhanced			
<b>Programme Intervention:</b>	120505 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	28	28
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Promote digitalization of the health information system			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in EMRs use	Number	2023/24	250	300
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	100%	100%
<b>Key Service Area:</b>	320021 Hospital Management and Support Services			
<b>PIAP Output:</b>	Develop and monitor implementation of the health service and service delivery standards			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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<b>Vote Function:</b>	01 Mulago Specialized Women and Neonatal Hospital Services			
<b>PIAP Output:</b>	Develop and monitor implementation of the health service and service delivery standards			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of health workers expressing satisfaction with their jobs	Percentage	2023/24	50%	80%
Client satisfaction level (%)	Percentage	2023/24	65%	80%
Number of Quarterly supervisory visits conducted	Number	2023/24	4	4
<b>PIAP Output:</b>	Financial diversification			
<b>Programme Intervention:</b>	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Non-tax revenue generated (UGX Billion)	Number	2023/24	9.2	10
<b>Department:</b>	002 Clinical Services			
<b>Key Service Area:</b>	320009 Diagnostic Services			
<b>PIAP Output:</b>	Medical Laboratory and diagnostic imaging services strengthened			
<b>Programme Intervention:</b>	120306 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	0%	50%
Number of Standards and guidelines reviewed / developed	Number	2023/24	1	1
<b>Key Service Area:</b>	320022 Immunisation Services			
<b>PIAP Output:</b>	Increase access to immunization against childhood diseases			
<b>Programme Intervention:</b>	120106 Increase access to immunization against childhood diseases			



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<b>Vote Function:</b>	01 Mulago Specialized Women and Neonatal Hospital Services			
<b>PIAP Output:</b>	Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Children under one year fully immunized	Percentage	2023/24	100%	100%
% of static EPI facilities conducting outreaches	Percentage	2023/24	100%	100%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	80%	80%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	100%	100%
Number of health workers trained in immunization practice in Uganda	Number	2023/24	1	1
<b>Key Service Area:</b>	320123 Specialised Inpatient services			
<b>PIAP Output:</b>	Access to malaria prevention and treatment services improved			
<b>Programme Intervention:</b>	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24	100%	100%
<b>PIAP Output:</b>	Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Programme Intervention:</b>	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	50%	50%
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24	30%	50%
<b>PIAP Output:</b>	Dietary diversification promoted			
<b>Programme Intervention:</b>	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			

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<b>Vote Function:</b>	01 Mulago Specialized Women and Neonatal Hospital Services			
<b>PIAP Output:</b>	Dietary diversification promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Awareness campaigns on dietary diversification and breast feeding conducted	Number	2023/24	4	4
Number of Health workers trained in dietary diversification (Number)	Number	2023/24	0	1
<b>PIAP Output:</b>	Hepatitis Prevention and control strategy implemented			
<b>Programme Intervention:</b>	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Viral Hepatitis B birth dose coverage	Percentage	2023/24	100%	100%
<b>PIAP Output:</b>	Increased demand and uptake of reproductive health services			
<b>Programme Intervention:</b>	120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023/24	12%	10%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	1%	1%
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	1%	1%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24	0.05%	0.05%
<b>PIAP Output:</b>	Invest in appropriate neonatal careservices at all levels			
<b>Programme Intervention:</b>	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

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<b>Vote Function:</b>	01 Mulago Specialized Women and Neonatal Hospital Services			
<b>PIAP Output:</b>	Invest in appropriate neonatal careservices at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of perinatal deaths reviewed	Percentage	2023/24	80%	80%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	40	35
Number of health workers trained in specialised neonatal care	Number	2023/24	1	1
<b>PIAP Output:</b>	Investments in maternal and child health services at all levels of care increased			
<b>Programme Intervention:</b>	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	850	800
<b>PIAP Output:</b>	Prevent and control micro-nutrient deficiencies			
<b>Programme Intervention:</b>	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	2023/24	100%	100%
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24	100%	100%
<b>Key Service Area:</b>	320124 Specialised Outpatient services			
<b>PIAP Output:</b>	Nutrition mainstreaming in all WASH interventions conducted.			
<b>Programme Intervention:</b>	120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	2023/24	4	4
<b>Project:</b>	1573 Retooling of Mulago Specialized Women and Neonatal Hospital			

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<b>Vote Function:</b>	01 Mulago Specialized Women and Neonatal Hospital Services			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Ultrasound scans procured and installed	Number	2023/24		1
Number of X-ray machines procured and installed	Number	2023/24		1

### V5: NTR Projections(Uganda Shillings Billions)

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2024/25</b>	<b>Projection FY2025/26</b>
142122	Sale of Medical Services-From Private Entities	9.200	0.000
142162	Sale of Medical Services-From Government Units	0.000	10.000
<b>Total</b>		<b>9.200</b>	<b>10.000</b>