

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To Advance Sustainable World Class Clinical Care and Service Delivery.
2. To Enhance Operational Research, Innovation and Advanced Training.
3. Strengthen Internal, Leadership, Management and Governance Capacity.
4. 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		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	11.107	3.980	11.107	11.662	12.829	14.111	14.111
Non Wage	13.393	1.701	13.393	23.100	27.720	37.423	37.423
Dev. GoU	1.768	0.000	2.268	2.268	2.722	3.810	3.810
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	26.268	5.681	26.768	37.031	43.271	55.344	55.344
Total GoU+Ext Fin (MTEF)	26.268	5.681	26.768	37.031	43.271	55.344	55.344
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	26.268	5.681	26.768	37.031	43.271	55.344	55.344

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 Mulago Specialized Women	26.268	5.681	26.768	37.031	43.271	55.344	55.344
Total for the Programme	26.268	5.681	26.768	37.031	43.271	55.344	55.344
Total for the Vote: 420	26.268	5.681	26.768	37.031	43.271	55.344	55.344

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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 Mulago Specialized Women and Neonatal Hospital Services							
<i>Recurrent</i>							
001 Administration and Support Services	17.029	4.668	17.025	20.759	23.703	28.792	28.792
002 Clinical Services	7.470	1.013	7.475	14.004	16.846	22.742	22.742
<i>Development</i>							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1.768	0.000	2.268	2.268	2.722	3.810	3.810
Total for the Sub-SubProgramme	26.268	5.681	26.768	37.031	43.271	55.344	55.344
Total for the Programme	26.268	5.681	26.768	37.031	43.271	55.344	55.344
Total for the Vote: 420	26.268	5.681	26.768	37.031	43.271	55.344	55.344

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>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.</p>	<p>1584 admissions,361 referrals in 769 deliveries,13599 outpatient attendances,3241 antenatal attendances,596 postnatal cases,7522 children immunized,262 mothers received family planning services,737 surgical operations,16744 lab test were administered, and 3066 clients sought radiology or imaging services</p>	<p>1. Procurement of 2 double cabin vehicles. .600 Billion 2. Procurement of specialized equipment's 1 Billion 3. Procurement of furniture .150 Billion 4 Procurement of walk in fridge. 200 Billion 5. ICT equipment .250 Billion The entity projects to attended9,288 inpatients, 54,396,45820 clients immunized,12,264 will attend to radiology units ,66,971 laboratory tests</p>	<p>1. Develop capacity to conduct operational research 2 .Engage stake holders to secure land for construction of staff houses for emergency care staff. 3. Strengthen internal management and governance capacity . 4 . Train more specialists</p>
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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 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

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Sub SubProgramme:	01 Mulago Specialized Women and Neonatal Hospital Services					
PIAP Output:	Service delivery monitored					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020/21	Yes	YES	Yes	Yes
Audit workplan in place	List	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	1	4
Number of audits conducted	Number	2020/21	4	4	1	4
Number of Health Facilities Monitored	Number	2020/21	4			4
Risk mitigation plan in place	List	2020/21	Yes	YES	No	
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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2021/22	40			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:					

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Sub SubProgramme:	01 Mulago Specialized Women and Neonatal Hospital Services					
PIAP Output:	Human resources recruited to fill vacant posts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/21	50	50%	48%	
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/21	50%	50%	48%	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Increase in staff productivity	Percentage	2020/21	75			80%
% of staff with performance plan	Percentage	2020	40			50%
Proportion of established positions filled	Number	2020				
Staffing levels, %	Percentage	2020/21	40			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:					

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Sub SubProgramme:	01 Mulago Specialized Women and Neonatal Hospital Services					
PIAP Output:	Service Delivery Standards disseminated and implemented.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Performance Reviews conducted	Number	2020/21	4	4	1	4
Number of Support supervision visits conducted	Number	2020/21	4			4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020/21		80%	20%	%
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/21	75	100%	100%	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:					

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Sub SubProgramme:	01 Mulago Specialized Women and Neonatal Hospital Services					
PIAP Output:	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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
proportion of patients who are satisfied with the services	Number	2020/21	75 percent[75 percent
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2022/23	1	80%	20%	
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:					

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Sub SubProgramme:	01 Mulago Specialized Women and Neonatal Hospital Services					
PIAP Output:	Laboratory quality management system in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020/21	50	100%	25%	50%
Percentage of targeted laboratories accredited	Percentage	2021/22	50%			100%
Budget Output:	320022 Immunisation Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12020106 Increase access to immunization against childhood diseases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020/21	100%	65%	15%	85%
% of Children Under One Year Fully Immunized	Percentage	2020/21	80%	100%	25%	80%
% of functional EPI fridges	Percentage	2020/21	75%			75%
% of health facilities providing immunization services by level	Percentage	2020/21	100%			100%
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
% Availability of vaccines (zero stock outs)	Percentage	2020/21	100	65%	15%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/21	100	100%	25%	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					

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Sub SubProgramme:	01 Mulago Specialized Women and Neonatal Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of sub counties with functional HC IIIs	Percentage	2020/21	100			100%
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020/21	100	100%		100%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	2020/21	4			4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of sub counties with functional HC IIIs	Percentage	2020/21	100			100%
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021/21	100%	100%	25%	100%
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:					

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Sub SubProgramme:	01 Mulago Specialized Women and Neonatal 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	2021	85%			85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	75%			75%
A functional incinerator	Text	2021	1			1
Medical equipment inventory maintained and updated	Text	2020	1			1
Medical Equipment list and specifications reviewed	Text	2020	All			All
Medical Equipment Policy developed	Text	2020	1	5	1	1
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	75%	90%	85%	75%

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	<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)	0.1
Performance Indicators	Number of couple attendance in the ANC clinic

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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	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)	0.05
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	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
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	1. Provision and continual training in use of PPE use 2. Continual updates/ training in covid prevention and management. 3. Provision of covid isolation space
Budget Allocation (Billion)	0.1
Performance Indicators	Availability of PPE