

VOTE: 401 Mulago National Referral Hospital

I. VOTE MISSION STATEMENT

To offer state-of-the-art healthcare services.

II. STRATEGIC OBJECTIVE

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.
5. Improve Human Resource Development and Management
6. Strengthen Information System for the hospital
7. Strengthen Supply Chain Management

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Scale-up of specialized services included arthroscopic, reconstructive, laparoscopic surgeries, geriatric medicine, intraoperative imaging, immunogenetics, forensic medicines, immunology and genetics DNA, Nuclear Medicine, Pediatric nephrology, endocrinology, etc.
2. Quality management systems strengthened to attain ISO service accreditation.
3. Governance, Leadership and Management through Stakeholder engagement by organizing directorate open days.
4. Construction work on the 150 staff housing units at 35% completion.
5. Supported Medical Research and established clinical trials unit.
6. Strengthen capacity of staff through specialized training and fellowship.
7. Customer care and patient affairs desk operationalized.
8. Scaled-up the coverage of IHMS to 30% of the hospital.
9. Established simulation labs and increased the CCTV coverage to entire Lower Mulago.
10. Orthopaedic Workshop Services extended to; 107 beneficiaries of Wood Workshop services, 210 benefitted from METAL workshop services, 134 Leather Workshop services, and 307 Prosthetics and Orthotics services.

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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	45.779	23.618	50.138	52.644	57.909	63.700	70.070
	Non-Wage	42.444	8.839	52.912	72.981	87.577	105.092	125.060
Devt.	GoU	10.082	0.694	5.260	5.260	6.312	7.259	7.985
	Ext Fin.	0.000	0.000	11.269	7.627	7.673	7.774	4.108
GoU Total	98.304	33.151	108.310	130.886	151.798	176.051	203.115	
Total GoU+Ext Fin (MTEF)	98.304	33.151	119.578	138.512	159.471	183.825	207.223	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	98.304	33.151	119.578	138.512	159.471	183.825	207.223	
Total Vote Budget Excluding Arrears	98.304	33.151	119.578	138.512	159.471	183.825	207.223	

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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	103.049	16.529
SubProgramme:02 Population Health, Safety and Management	103.049	16.529
Sub SubProgramme:01 National Referral Hospital Services	103.049	16.529
001 General Administration and Support Services	87.417	16.529
002 Medical Services	15.633	0.000
Total for the Vote	103.049	16.529

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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 National Referral Hospital Services

Department: 001 General 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
Audit workplan in place	Yes/No	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	2	4
Risk mitigation plan in place	Yes/No	2020/2021	Yes	Yes	Yes	Yes

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of performance reviews conducted	Number	2020/2021	2	4	2	4
Risk mitigation plan in place	Yes/No	2020/2021	Yes	Yes	Yes	Yes

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

VOTE: 401 Mulago National Referral Hospital**Sub SubProgramme: 01 National Referral Hospital Services****Department: 001 General Administration and Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Super-specialised human resources trained and recruited**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of super-specialized HR recruited	Number	2020/2021	20	5	2	60
No. of super-specialized HR trained	Number	2020/2021	15	4	2	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: 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	2020/2021	Yes	Yes	Yes	Yes
No. of performance reviews conducted	Number	2020/2021	1	4	2	4
Number of monitoring and evaluation visits conducted	Number	2020/2021	1	4	2	2
Proportion of clients who are satisfied with services	Proportion	2020/2021	60%	0.85	0.7	75%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Hospital Board in place and functional	Number	2020/2021	1			1

VOTE: 401 Mulago National Referral Hospital**Sub SubProgramme: 01 National Referral Hospital Services****Department: 001 General Administration and Support Services****Budget Output: 320002 Administrative and support services****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional Quality Improvement committees	Number	2020/2021	10			22

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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%	95%	100%
Proportion of key functional diagnostic equipment	Proportion	2020/2021	65%	0.85	0.70	80%
Proportion of patients referred in	Proportion	2020/2021	70%			90%
Proportion of patients referred out	Proportion	2020/2021	25%			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

VOTE: 401 Mulago National Referral Hospital**Sub SubProgramme: 01 National Referral Hospital Services****Department: 002 Medical Services****Budget Output: 320047 Surgical 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Increase in Specialised out patient services offered	Percentage	2020/2021	50%	85%	85%	65%
% 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	Rate	2020/2021	115%			85%
Proportion of Hospital based Mortality	Proportion	2020/2021	7%			3%
Proportion of patients referred in	Proportion	2020/2021	80%			90%
Proportion of patients referred out	Proportion	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of referred in patients who receive specialised health care services	Percentage	2020/2021	80%	98%	82%	95%
% of stock outs of essential medicines	Percentage	2020/2021	60%	1%	55	30%
Average Length of Stay	Number	2020/2021	6	6	5	4
Bed Occupancy Rate	Rate	2020/2021	115%	90	101	90%
No. of health workers trained to deliver KP friendly services	Number	2020/2021	150			200

VOTE: 401 Mulago National Referral Hospital**Sub SubProgramme: 01 National Referral Hospital Services****Department: 002 Medical Services****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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020/2021	500			620
Proportion of Hospital based Mortality	Proportion	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	2020/2021	5	6	3	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Increase in Specialised out patient services offered	Percentage	2020/2021	80%	20%	15%	95%
% of calibrated equipment in use	Percentage	2020/2021	100%			100%
% of referred in patients who receive specialised health care services	Percentage	2020/2021	80%	90%	85%	95%
% of stock outs of essential medicines	Percentage	2020/2021	50%			35%
Average Length of Stay	Number	2020/2021	6.5			3

VOTE: 401 Mulago National Referral Hospital**Sub SubProgramme: 01 National Referral Hospital Services****Department: 002 Medical Services****Budget Output: 320050 Paediatric 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Bed Occupancy Rate	Rate	2020/2021	108			90
Proportion of Hospital based Mortality	Proportion	2020/2021	8.5%			5%
Proportion of patients referred in	Proportion	2020/2021	60%			78%
Proportion of patients referred out	Proportion	2020/2021	8%			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public health sector staff houses constructed	Number	2020/2021	110	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:**

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	60%			75%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	50%	65%	65%	65%

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Sub SubProgramme: 01 National Referral Hospital Services

Project: 1637 Retooling of Mulago National Referral 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 inventory maintained and updated	Text	2020/2021	Yes	Bi-annually	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020/2021	No	Quarterly	Yes	Yes

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VI. VOTE NARRATIVE

Vote Challenges

1. Incomplete renovation and remodeling works.
2. Wage constraint to improve staff structure (skill mix and number) for the specialized services
3. Inadequate budget for medicines and supplies, both emergency and specialized services.
4. Inadequate budget for servicing and maintenance of equipment including MRI, Hb Electrophoresis and Fluoroscopy Machines, etc.
5. High Patient Load especially in Neuro, Accident & Emergency, Trauma and medical wards.
6. Limited accommodation facility for the critical staff.
7. Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.

Plans to improve Vote Performance

1. Complete the renovation works at Lower Mulago and regular maintenance of structures.
2. Finalize the staff structure to provide for super specialization services.
3. Strengthen functionality of equipment through regular maintenance and service contracts.
4. Scale up the coverage of IHMS to 60% of the hospital.
5. Operationalize the new Accident & Emergency to decongest A&E at upper Mulago.
6. Expedite completion of the ongoing construction of 150 staff housing units.
7. Advocate for increased budgets to Increase Health supplies and commodities i.e both EHS under NMS and Specialized supplies.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 401 Mulago National Referral Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142162	Sale of Medical Services-From Government Units	3.000	3.500
Total		3.000	3.500

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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	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	Gender specific wards and sanitary facilities, Elevators, walk ways, patient trolleys and wheel chairs. Special meals to inpatients, nutritional support to malnourished children. Immunization services. Orthopaedic workshop services. Malaria prevention.
Budget Allocation (Billion)	1.500
Performance Indicators	1) Elevators serviced, maintained and in use. 2) Gender specific wards and sanitary facilities. 3) Rollaway hospital beds, patient trolleys, wheel chairs and stretchers in place 4) Walkways maintained 5) Orthopaedic workshops facilitated. 6) Mosquito net

ii) HIV/AIDS

OBJECTIVE	Provision of improved HIV prevention, care, treatment and research.
Issue of Concern	HIV prevention, care, treatment and research.
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)	0.090
Performance Indicators	Post Exposure Propelaxis (PrEP) to 100% exposed staff. Valid partnership with TASO, IDI, and MJAP for adults; Baylor College of Medicine for Pediatrics. Condoms procured and served in all washrooms. HIV awareness. Voluntary Counselling and testing

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iii) Environment

OBJECTIVE	Conservation of the environment
Issue of Concern	Waste Disposal, Pollution, climate change, Public Health Issues, Littering and Landfills and Nuclear Issues from radioactive.
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)	2.600
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. SOPs in place and strictly observed in the facility. 2. Ensure availability of personal protective equipment, infection control and prevention supplies. 3. Awareness campaigns on preventive measures
Budget Allocation (Billion)	0.500
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.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Economist	U4	6	1
LABARATORY TECHNOLOGIST	U5(SC)	30	27
Medical Officer	U4 (Med-1)	10	8
A/C Human Resource Management	U1-ELWR	1	1
ACCOUNTANT	U4U	4	3
ACCOUNTS ASSISTANT	U7U	3	1
ANAESTHETIC ATTENDANT	U8	20	3
ARTISANS' MATE	U8	5	3
ARTISANS' MATE (METAL WORKER)	U8	15	10
ASKARI	U8L	100	55
Assistant Commisioner/Accountant	U1E	1	1
Assistant Commissioner	U1-E(Med-1)	1	1
Assistant Commissioner Nursing	U1(SC)	1	1
ASSISTANT COMMISSIONER SUPPORT SERVICE	U1	1	0
Assistant Engineering Officer	U5SC	5	1
ASSISTANT ENTOMOLOGICAL OFFICER	U5	2	1
Assistant Inventory Management Officer	U5U	5	4
ASSISTANT MEDICAL RECORDS OFFICER	U5L	5	3
Assistant Nursing officers	U5	372	372
ASSISTANT RECORDS OFFICER	U5L	3	1
ASSISTANT SECURITY OFFICER	U5	5	3
AUDIO TECHNOLOGIST	U5 (Med)	3	0
AUDIOLOGY	U4(Med-2)	4	0
Biochemist	U4 SC	1	1
Biomedical Engineer	U4SC	3	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Biomedical Technician	U5SC	2	2
CARPENTER	U8	5	4
CHAIR-SIDE ASSISTANT	U8	10	6
CLINICAL OFFICER	U5(SC)	10	9
CONSULTANT.	U1SC	82	44
DARK ROOM ATTENDANT	U8(Med)	1	1
DENTAL SURGEON	U4 (Med-1)	4	2
DENTAL TECHNOLOGIST	U5(SC)	5	4
Deputy Executive Director NRH	U1SC	1	1
DHOBI	U8L	10	5
DISPENSER	U5(SC)	5	4
DOMESTIC ASSISTANT	U6L	5	2
DRIVER	U8U	30	15
ENGINEERING ASSISTANT	U6U	1	1
ENROLLED MIDWIFE	U7(Med)	1	1
Enrolled Nurse	U7U	71	71
Executive Director NRH	U1SC	1	1
FOREMAN OF WORKS	U6	5	3
FORENSIC LABORATORY ATTENDANT	U8	1	1
HEALTH INSPECTOR, COMMUNITY HEALTH,	U5	1	1
HOSPITAL ADMINISTRATOR	U4L	8	4
HOSPITAL ENGINEER	U4	1	1
HOUSE KEEPER	U5L	4	2
Human Resource Officer	U4-LWR	4	2
IMAGING TECHNOLOGIST	U5	1	1
Internal Auditor	U4-UP	4	2
KITCHEN ATTENDANT	U8L	15	11
LABARATORY TECHNICIAN	U5(SC)	12	8
Laboratory Assistant	U8 (Med)	5	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABORATORY ATTENDANT	U8	6	6
LEATHER CRAFTSMAN	U7	4	4
LIFT ATTENDANT	U8	5	3
MACHINE FITTER	U7	2	1
MACHINE OPERATOR (CSSD)	U8	2	2
MECHANIC	U7	3	1
Medical Officer	U4 (Med-1)	87	71
MEDICAL OFFICER SPECIAL GRADE	U2	148	88
Medical Officer Special Grade Public Health	U2SC	3	3
Medical Records Assistant	U7U	40	37
Medical Social Worker	U4L	5	3
MENTAL ATTENDANT	U8(Med)	5	2
MORTUARY ATTENDANT	U8(Med)	10	5
NURSING ASSISTANT	U8 (Med)	31	31
Nursing Officer	U4SC	200	170
NUTRITIONIST	U5(SC)	1	1
OCCUPATIONAL THERAPY ATTENDANT	U8	5	1
Office Attendant	U8-LWR	40	27
Office Supervisor	U5L	1	1
Office Typist	U6L	1	1
ORTHOPAEDIC OFFICER	U5(SC)	15	13
ORTHOPAEDIC TECHNOLOGICAL ASSISTANT	U6	12	9
ORTHOPAEDIC TECHNOLOGIST	U5sc	3	1
PERSONAL SECRETARY (SPECIAL GRADE)	U4	4	2
PHARMACIST	U4 (Med-1)	5	4
Pharmacy Attendant	U8U	3	1
PHYSIOTHERAPIST	U5(SC)	5	4
PORTER	U8	25	19

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Medical social worker	U2	1	1
Principal Occupational Therapist	U3(Med-2)	1	1
Principal Accountant	U2-UP	1	1
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	2	2
PRINCIPAL AUDIOLOGY	U2 (Med-2)	1	0
PRINCIPAL CATERING OFFICER	U3	1	1
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	1
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	1
PRINCIPAL INTERNAL AUDITOR	U2	1	1
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	1
PRINCIPAL NURSING OFFICER	U3(Med-2)	4	2
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	2	2
PRINCIPAL ORTHOPAEDIC TECHNOLOGIST	U3	1	1
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	1
PRINCIPAL PROCUREMENT OFFICER	U2	1	1
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	1	1
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	5	3
PRINCIPAL RADIO-PHAMARCI	U2 (Med-2)	1	0
Principal Radiographer	U3(Med-2)	1	1
PROCUREMENT OFFICER	U4U	4	2
Public Health Nurse	U5(SC)	1	1
PUMP ATTENDANT	U8	5	1
RADIO PHARMACIST	U4(Med-2)	1	0
RADIOGRAPHER	U5(SC)	16	16

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
RECEPTIONIST	U7	15	5
Records Assistant	U7-UP	5	5
SEAMSTRESS/SEAMESTER	U8	1	1
SENIOR CLINICAL OFFICER	U4(Med-2)	10	10
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	5	1
SENIOR ACCOUNTANT	U3U	2	1
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	20	12
SENIOR ASSISTANT ENGINEERING OFFICER	U5	3	1
Senior Assistant Nursing Officer	U4SC	1	1
SENIOR AUDIOLOGY	U3(Med-2)	4	0
SENIOR CONSULTANT	U1SE	51	31
Senior Dental Surgeon U3	U3 (Med-1)	1	1
SENIOR DISPENSER	U4	5	3
SENIOR HOSPITAL ADMINISTRATOR	U3L	2	1
Senior Human Resource Officer	U3-LWR	2	1
Senior Internal Auditor	U3-UP	1	0
SENIOR LABORATORY ASSISTANT	U6	5	3
Senior Medical Records Officer	U3	5	4
Senior Medical Social Worker	U3	1	1
SENIOR NURSING OFFICER	U4(Med-2)	60	44
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	8	6
SENIOR ORTHOPAEDIC TECHNOLOGIST	U4	5	3
Senior Pharmacist U3	U3 (Med-1)	2	2
SENIOR PHYSIOTHERAPIST	U4(Med-2)	5	4
Senior Principal Nursing Officer	U2SC	2	1
SENIOR PROCUREMENT OFFICER	U3	1	1
SENIOR RADIOGRAPHER	U4(Med-2)	10	8
SENIOR RADIOPHARMACIST	U3 (Med-2)	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR TELEPHONE OPERATOR	U5	1	1
STENOGRAPHER SECRETARY	U5L	8	6
Stores Assitant (Inventory Officer)	U7L	5	4
SYSTEMS ANALYST/ PROGRAMMER	U4	4	3
TELEPHONE OPERATOR	U6L	5	5
THEATRE ASSISTANT	U6	20	7
THEATRE ATTENDANT	U8(Med)	30	25
VEHICLE ATTENDANT	U8	5	1
WAITER/WAITRESS	U8	10	9
WORKSHOP ATTENDANT	U7	4	2

VOTE: 401 Mulago National Referral 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)
ASSISTANT COMMISSIONER SUPPORT SERVICE	U1	1	0	1	1	1,848,335	22,180,020
AUDIO TECHNOLOGIST	U5 (Med)	3	0	3	3	2,608,476	93,905,136
AUDIOLOGY	U4(Med-2)	4	0	4	4	4,408,476	211,606,848
CONSULTANT.	U1SC	82	44	38	5	12,321,555	739,293,300
MACHINE FITTER	U7	2	1	1	1	412,618	4,951,416
Medical Officer	U4 (Med-1)	87	71	16	15	5,408,476	973,525,680
MEDICAL OFFICER SPECIAL GRADE	U2	148	88	60	10	6,071,555	728,586,600
Nursing Officer	U4SC	200	170	30	7	4,500,000	378,000,000
PRINCIPAL AUDIOLOGY	U2 (Med-2)	1	0	1	1	4,921,555	59,058,660
PRINCIPAL RADIO-PHAMARCI	U2 (Med-2)	1	0	1	1	4,921,555	59,058,660
RADIO PHARMACIST	U4(Med-2)	1	0	1	1	4,408,476	52,901,712
SENIOR AUDIOLOGY	U3(Med-2)	4	0	4	2	4,658,476	111,803,424
SENIOR CONSULTANT	U1SE	51	31	20	7	13,113,953	1,101,572,052
Senior Internal Auditor	U3-UP	1	0	1	1	1,131,209	13,574,508
SENIOR NURSING OFFICER	U4(Med-2)	60	44	16	3	4,658,476	167,705,136
SENIOR RADIOPHARMACIST	U3 (Med-2)	1	0	1	1	4,658,476	55,901,712
Total					63	80,051,667	4,773,624,864