

VOTE: 401 Mulago National Referral Hospital

I. VOTE MISSION STATEMENT

To provide super-specialized health care, training and research.

II. STRATEGIC OBJECTIVE

- 1: Strengthen the Policy, Governance and Legal Framework for MNRH.
- 2: To provide patient centered and responsive care Interventions.
- 3: To strengthen innovative and sustainable resource mobilization and use.
- 4: Improve Human Resource Development, research and training in MNRH
- 5: strengthen information systems for MNRH
- 6: Strengthen Supply Chain Management
- 7: Strengthen capacity for research and training in MNRH

III. MAJOR ACHIEVEMENTS IN 2023/24

Mulago National Referral Hospital scaled up the scope of specialized services i.e renal transplant (01 patient transplanted, 10 others scheduled for subsequent transplants), arthroscopy, interventional radiology, geriatric medicine, pediatric nephology and endocrinology.

Scheduled stakeholders meetings and hospitals open days. Held open surgical week, camps and outreaches with free superspecialized services including knee replacement, interventional radiological procedures, etc.

Conducted Client's satisfaction survey; functionalized full-fledged patient affairs desk & customer care points, established call center, trained Support staff in customer care/service; and engaged in print, broadcast & social media activities for improved customer care and brand management.

Undertook staff training and capacity development for improved skill mix and cadres for the provision of tertiary healthcare services.

Scaled-up paid for services to include CT, MRI, Interventional radiology and dialysis in Platinum and Gold wings i.e 1,697 CT images; 13 MRI Scans, 603 Interventional imaging, 01 renal transplant, and 5,760 dialysis sessions.

Continued with the construction work on 150 housing units to increase coverage of health workers accommodations with priority to staff members working in critical areas and emergencies to ensure 24hour availability. The construction work stood at 48.5% completion.

Reviewed and signed 22 MOUs for enhanced partnership and collaborations for research, training and better service delivery including with implementers in the areas of Malaria, TB, HIV and NCDs

Strengthened filter clinic at Upper Mulago i.e reorganized pediatric and medical services as well as created general wards and clinics in Upper Mulago for an appropriate patient flows.

Supported quality management systems i.e conducted ISO:9001 internal audit, made submission and now awaiting ISO service accreditation; retained SANAS accreditation with tests in Microbiology laboratory; renewed research accreditation from UNCST and maintained active accreditation with USA (FWA00027023) & HHS registration (Registration Number IORG0009762). Waste management, cleaning, gardening, fumigation & disinfection services provided for environmental conservation, safety, infection prevention and control.

Health research, innovation and technology uptake. Established digital high level fidelity simulation center for critical care training; established Clinical trials unit in collaboration with Makerere Lung Institute; 05 research sites monitored by Mulago Research & Ethic Committee (MREC); and 100 research protocols reviewed and assessed for evidenced-based medicines.

Therapeutic and rehabilitative services with 8,454 Physiotherapies 2,440 Occupational therapies and 1,254 prosthesis & other assistive devices fabricated, assembled or repaired under orthopaedic workshops

Radiology & Imaging Services including 6,060 Conventional Radiography, 05 Fluoroscopy guided procedures, 1,697 CT images, 13 MRI Scans; 6,876 Ultrasonography (3D/4D, muscular skeletal, endocavitary, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), 109 Mammography, 603 Interventional Imaging; and 03 Others radiological services (forensic radiology).

VOTE: 401 Mulago National Referral Hospital

Clinical Lab, Pathology & Mortuary services: 83,632 Haematology investigations (CBC, Coagulopathy, Haemostasis, etc.); 8,681 Blood Transfusions; 343,554 Clinical Chemistry; 9,891 Hormonal Assays; 19,670 Microbiology; 14,650 Routine Lab Studies eg RFT, Lipid profile, LFT, etc; 845 Postmortem; 6,145 Histopathology (Histology & Cytology) services; 327 Forensic studies and 4,093 other Clinical Lab studies.

VOTE: 401 Mulago National Referral Hospital

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	50.138	19.897	50.138	52.644	55.277	58.040	63.845
	Non-Wage	62.412	23.263	59.189	60.373	70.637	81.232	97.478
Devt.	GoU	5.260	0.249	5.260	5.523	6.352	6.987	8.384
	Ext Fin.	11.269	0.000	7.605	0.000	0.000	0.000	0.000
GoU Total		117.810	43.409	114.587	118.541	132.265	146.259	169.707
Total GoU+Ext Fin (MTEF)		129.078	43.409	122.192	118.541	132.265	146.259	169.707
Arrears		0.000	0.000	0.009	0.000	0.000	0.000	0.000
Total Budget		129.078	43.409	122.201	118.541	132.265	146.259	169.707
Total Vote Budget Excluding Arrears		129.078	43.409	122.192	118.541	132.265	146.259	169.707

VOTE: 401 Mulago National Referral Hospital

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	109.327	12.865
SubProgramme:02 Population Health, Safety and Management	109.327	12.865
Sub SubProgramme:01 National Referral Hospital Services	109.327	12.865
001 General Administration and Support Services	88.834	12.865
002 Medical Services	20.493	0.000
Total for the Vote	109.327	12.865

VOTE: 401 Mulago National Referral Hospital

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Audit workplan in place	Yes/No	2019-2020	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2019-20200	4	4	2	4
Number of audits conducted	Number	2019-2020	4	4	2	4
Number of quarterly Audit reports submitted	Number	2019-2020	4	4	2	4
Risk mitigation plan in place	Yes/No	2019-20	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of performance reviews conducted	Number	2019-2020	4	4	2	4
Risk mitigation plan in place	Yes/No	2019-2020	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of super-specialized HR recruited	Number	2019-2020	5	60	0	10
No. of super-specialized HR trained	Number	2019-2020	15	50	20	30
number of super specialised HR trained and retained	Number	2029/2020	10	50	20	80
Percentage of the staff structure filled	Percentage	2019/2020	63%	68%	68%	68%

Budget Output: 000013 HIV/AIDS Mainstreaming**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of HIV test kits procured and distributed	Number					3000

Budget Output: 000089 Climate Change Mitigation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Risk mitigation plan in place	Number					1

Budget Output: 000090 Climate Change Adaptation**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:**

VOTE: 401 Mulago National Referral Hospital**Sub SubProgramme: 01 National Referral Hospital Services****Department: 001 General Administration and Support Services****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Risk mitigation plan in place	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No	2019-2020	No	Yes	Yes	Yes
No. of performance reviews conducted	Number	2019-2020	1	4	2	4
Number of monitoring and evaluation visits conducted	Number	2019-2020	4	2	1	4
Proportion of clients who are satisfied with services	Proportion	2019-2020	60%	75%	35%	75%
Proportion of quarterly facility supervisions conducted	Proportion	2019-2020	4			100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Hospital Board in place and functional	Number	2019-2020	1	1	1	1
No. of functional Quality Improvement committees	Number	2019-2020	1	22	22	22

VOTE: 401 Mulago National Referral Hospital

Sub SubProgramme: 01 National Referral Hospital Services

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of referred in patients who receive specialised health care services	Percentage	2019-2020	75%	95%	93%	85%
% of Target Laboratories accredited	Percentage	2019-2020	50%	100%	80%	95%
Proportion of key functional diagnostic equipment	Proportion	2019-2020	65%	80%	90%	90%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019-2020	55%	65%	60%	85%
% of referred in patients who receive specialised health care services	Percentage	2019-2020	70%	95%	90%	90%
Average Length of Stay	Number	2019-2020	7	5	3.97	5
Bed Occupancy Rate	Rate	2019-2020	115%	85%	89%	85%
Proportion of Hospital based Mortality	Proportion	2019-2020	7%	3%	6%	3%
Proportion of patients referred in	Proportion	2019-2020	80%	90%	93%	92%
Proportion of patients referred out	Proportion	2019-2020	15%	7%	8%	6%

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.

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019-2020	10%			15%
% of referred in patients who receive specialised health care services	Percentage	2019-2020	80%	95%	93%	95%
Average Length of Stay	Number	2019-2020	6	4	2.85	4
Bed Occupancy Rate	Rate	2019-2020	115%	90%	92%	85%
No. of health workers trained to deliver KP friendly services	Number	2019-2020	150	200	140	230
No. of Patients diagnosed for NCDs	Number	2019-2020	600			800
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019-2020	550	620	467	600
Proportion of Hospital based Mortality	Proportion	2019-2020	12%	5%	4.5%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Health Research Publications	Number	2019-2020	5	8	0	9

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

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019-2020	80%	95%	92%	90%
% of referred in patients who receive specialised health care services	Percentage	2019-2020	80%	95%	92%	90%
% of stock outs of essential medicines	Percentage	2019-2020	50%	35%	28%	25%
Average Length of Stay	Number	2019-2020	6.5	3	3.14	3
Bed Occupancy Rate	Rate	2019-2020	108%	90	90%	85%
Proportion of Hospital based Mortality	Proportion	2019-2020	8.5%	5%	4%	5%
Proportion of patients referred in	Proportion	2019-2020	60%	78%	90%	80%
Proportion of patients referred out	Proportion	2019-2020	8%	3%	4%	5%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public health sector staff houses constructed	Number			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:**

VOTE: 401 Mulago National Referral Hospital

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2020/2021	60%	75%	60%	75%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	50%	65%	60%	70%
Medical equipment inventory maintained and updated	Text	2020/2021	Yes	Yes	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020/2021	No	Yes	Yes	Yes

VOTE: 401 Mulago National Referral Hospital

VI. VOTE NARRATIVE

Vote Challenges

Incomplete renovation works and the high patient load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.

Staffing gaps (both number and cadre mix) for the intended specialization due to wage constraint and ban on recruitment. Additionally, non-deployment of medical interns, strike by SHOs and MOSG created some gaps in service delivery.

Salary discrepancies between scientists and non-scientists, all of whom are exposed to same risks and are collectively working to provide quality specialized health care services is a de-motivation to the non-scientists.

Inadequate budget for medical supplies resulted to stock-outs of medicines and supplies (both essential supplies under NMS and specialized supplies).

Budget inadequacies for servicing and maintenance of medical equipment.

Inadequate accommodation for staff working in critical areas.

Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.

Inadequate budgets for utilities, security, waste management and cleaning services.

Plans to improve Vote Performance

Complete the renovation works in Lower Mulago.

Recruit and train staffs to improve the staffing gaps for specialized services.

Complete the ongoing construction of 150 housing units to accommodate staffs in critical areas and emergencies

Advocate for increased funding for specialized supplies, equipment.

Scale-up the scope of paid-for specialised services to increase NTR.

Scale-up the coverage of the Integrated Hospital Management System (IHMS) for digitization.

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 Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	4.500	10.000
Total		4.500	10.000

VOTE: 401 Mulago National Referral Hospital

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Improve access, participation and benefits of National Specialized Health Services for all.
Issue of Concern	Access, participation and beneficial National Referral Health services to all irrespective gender, age, sex and sexual orientation, socio economic status
Planned Interventions	<ul style="list-style-type: none"> • Accessible & affordable health care services • Gender specific wards and sanitary • Renovate children wards • Strengthen geriatric clinic • Service & maintain elevators for access • Staff clinic & breastfeeding center • Support orthopedic workshop
Budget Allocation (Billion)	2.100
Performance Indicators	<ul style="list-style-type: none"> • Free services in general wing & waiver policy • 04 Open-days held • Gender specific wards and sanitary • Child-friendly wards • Increased uptake of geriatric services • Elevators in use • Staff breastfeeding center • Prosthesis & assistive devices

ii) HIV/AIDS

OBJECTIVE	Inclusiveness, HIV prevention, care, treatment and research.
Issue of Concern	Workplace inclusiveness, HIV prevention, access, participation and benefit of persons living with HIV infection.
Planned Interventions	<ul style="list-style-type: none"> • Strengthen collaboration with institutions that provide HIV care services (awareness, counselling, testing, treatment and care). • Strengthen MARP clinic. • Provide PEP services for exposed. • Strengthen HIV workplace policy guidelines and staff clinics
Budget Allocation (Billion)	0.077
Performance Indicators	<ul style="list-style-type: none"> • MoUs with established institutions providing HIV services. • More supplies provided to MARP clinic • 100% exposed staff accessed PEP services. • HIV awareness campaigns • Voluntary testing and counselling undertaken. • Staff clinics functionalized

iii) Environment

VOTE: 401 Mulago National Referral Hospital

OBJECTIVE	Promote a safe and climate smart environment by reducing use of biomass, proper management of hazards waste, reinforced walls for protection against radiation and mitigating the effects of climate change
------------------	---

Issue of Concern	Safe and climate smart environment
-------------------------	------------------------------------

Planned Interventions	<ul style="list-style-type: none"> • Safe waste handling & disposal • Adopt smart technology (solar water heaters, solar street lighting, smart cooking) • Gazette green zones. • Strengthen emergency response to disasters. • Maintain plumbing lines, upgrade water & sewerage pipes with PVC
------------------------------	---

Budget Allocation (Billion)	2.806
------------------------------------	-------

Performance Indicators	<ul style="list-style-type: none"> • Waste loading bay built • waste mgt contract in place • Radiation measures complied with. • Green zones gazette • Smart cooking • Solar lighting system. • Digitalized records and information • Emergency training & response plan • Upgrade to PVC pipes
-------------------------------	--

iv) Covid

OBJECTIVE	Minimize cross-infections at work and wide-spread community infections
------------------	--

Issue of Concern	Covid-19 spread and cross-infection
-------------------------	-------------------------------------

Planned Interventions	<p>Update and enforce SOPs. Acquire PPEs and IPC supplies. Conduct awareness campaigns on preventive measures. Carry-out Covid-19 immunization. Operationalize and maintain isolation unit</p>
------------------------------	--

Budget Allocation (Billion)	0.450
------------------------------------	-------

Performance Indicators	<p>SOPs in place and observed IPC measures enforced. PPEs and IPC supplies availed. No. of times disinfection services undertaken No. of IPC training conducted. No. of Covid-19 Immunizations. Sensitization and awareness undertaken.</p>
-------------------------------	---

VOTE: 401 Mulago National Referral Hospital

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Medical Officer	U4 (Med-1)	67	30
ANAESTHETIC ATTENDANT	U8	8	2
ANAESTHETIC OFFICER	U5(SC)	15	7
AUDIO TECHNOLOGIST	U5 (Med)	4	1
Bio-statistician	U4SC	2	0
CLINICAL OFFICER (SPEECH THERAPY)	U5	6	2
CONSULTANT.	U1SC	57	20
DENTAL TECHNOLOGIST	U5(SC)	6	3
Executive Director NRH	UISC	1	0
MEDICAL OFFICER SPECIAL GRADE	U2	80	36
NURSING OFFICER	U5	350	150
ORTHOPAEDIC TECHNOLOGIST	U5sc	10	3
PRINCIPAL AUDIOLOGY	U2 (Med-2)	1	0
Principal Economist	U2	2	1
Principal Imaging Technologist	U2	1	0
PRINCIPAL MEDICAL PHYSICIST	U2 (Med-2)	2	0
Principal Nursing Officer	U3(Med-2)	5	2
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	1
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	4	2
PRINCIPAL RADIO-PHAMARCIST	U2 (Med-2)	1	0
RADIOGRAPHER	U5(SC)	7	5
SENIOR CONSULTANT	U1SE	36	19
Senior Economist	U3	1	0
SENIOR NURSING OFFICER	U4(Med-2)	70	23
SENIOR OCCUPATIONAL THERAPIST	U4U	2	1
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	4	2
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
SENIOR RADIOGRAPHER	U4(Med-2)	6	3

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Medical Officer	U4 (Med-1)	67	30	37	18	5,400,000	1,166,400,000
ANAESTHETIC ATTENDANT	U8	8	2	6	6	299,859	21,589,848
ANAESTHETIC OFFICER	U5(SC)	15	7	8	8	2,608,476	250,413,696
AUDIO TECHNOLOGIST	U5 (Med)	4	1	3	3	2,608,476	93,905,136
Bio-statistician	U4SC	2	0	2	1	4,000,000	48,000,000
CLINICAL OFFICER (SPEECH THERAPY)	U5	6	2	4	4	2,608,476	125,206,848
CONSULTANT.	U1SC	57	20	37	26	12,321,555	3,844,325,160
DENTAL TECHNOLOGIST	U5(SC)	6	3	3	2	1,200,000	28,800,000
Executive Director NRH	U1SC	1	0	1	1	15,340,000	184,080,000
MEDICAL OFFICER SPECIAL GRADE	U2	80	36	44	37	6,071,555	2,695,770,420
NURSING OFFICER	U5	350	150	200	150	2,608,476	4,695,256,800
ORTHOPAEDIC TECHNOLOGIST	U5sc	10	3	7	7	2,200,000	184,800,000
PRINCIPAL AUDIOLOGY	U2 (Med-2)	1	0	1	1	4,921,555	59,058,660
Principal Economist	U2	1	0	1	1	1,282,315	15,387,780
Principal Imaging Technologist	U2	1	0	1	1	4,921,555	59,058,660
PRINCIPAL MEDICAL PHYSICIST	U2 (Med-2)	2	0	2	1	4,921,555	59,058,660
Principal Nursing Officer	U3(Med-2)	5	2	3	2	3,100,000	74,400,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	4	2	2	2	3,100,000	74,400,000
PRINCIPAL RADIO-PHARMACIST	U2 (Med-2)	1	0	1	1	4,921,555	59,058,660
RADIOGRAPHER	U5(SC)	7	5	2	1	2,608,476	31,301,712
SENIOR CONSULTANT	U1SE	36	19	17	3	13,113,953	472,102,308
Senior Economist	U3	1	0	1	1	1,282,315	15,387,780
SENIOR NURSING OFFICER	U4(Med-2)	70	23	47	25	4,658,476	1,397,542,800

VOTE: 401 Mulago National Referral Hospital

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
SENIOR OCCUPATIONAL THERAPIST	U4U	2	1	1	1	2,200,000	26,400,000
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	4	2	2	2	2,200,000	52,800,000
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR RADIOGRAPHER	U4(Med-2)	6	3	3	1	2,200,000	26,400,000
Total					308	117,998,628	15,824,504,928