

# VOTE: 401 Mulago National Referral Hospital

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## I. VOTE MISSION STATEMENT

To provide super-specialized healthcare services, train health professionals, and conduct research that informs policy and improves health outcomes.

## II. STRATEGIC OBJECTIVE

1. Enhance the delivery and accessibility of specialized and super-specialized healthcare services to meet national and regional health needs.
2. Strengthen medical education, training, and research capacity to support human capital development and evidence-based healthcare.
3. Modernize hospital infrastructure, equipment, and ICT systems for efficient, high-quality, and digitally enabled service delivery.
4. Improve patient-centered care, safety, and satisfaction to advance universal health coverage and responsive service provision.
5. Promote effective governance, resource mobilization, and institutional resilience to ensure sustainable and accountable hospital operations.

## III. MAJOR ACHIEVEMENTS IN 2025/26

1. The Institutional Strategic Plan (FY 2025/26 - 2029/30) developed and approved by the National Planning Authority.
2. Mulago National Referral Hospital attained 03 internationally recognized ISO certifications under the Integrated Management Systems framework i.e. ISO 9001 2015 (Quality Management), ISO 14001 2015 (Environmental Management), and ISO 45001 2018 (Occupational Health and Safety), positioning her among the global leading healthcare institutions.
3. Upscale of the scope and profile of super specialized services.
  - Conducted 02 renal transplant camps and successfully performed 07 kidney transplants, 07 donor nephrectomies and 04 AV fistula repairs.
  - Conducted a spine surgery camp with 32 spine surgeries.
  - Held Orthopedic/Orthoplastic surgical camp in which 16 patients with complex bone fractures and severe soft-tissue injuries benefited.
  - Introduced and operationalized Cardiac MRI services, enhancement of pediatric cancer care, and upscale of a neuro-operating microscope to enable highly precise surgery on delicate brain structures.
4. Human Resource Strengthening.
  - Overall staffing levels at 57%.
  - 10 support staff, 20 nurses, and 01 Medical Officer recruited and deployed on replacement basis.
  - Facilitated 81 nursing staff on scholarship for career development programs and 08 staff for short-term skills enhancement training.
  - 07 senior staff completed MBA programs, enhancing managerial and leadership competencies.
  - Research and Ethics Committee members trained in grant writing, advanced research methodologies, and the application of Artificial Intelligence and Machine Learning in research.
  - Trained 25 UPDF officers in the Central Sterile Services Department, Oxygen Plant, and Laundry Services.
  - Conducted 02 Neuroradiology fellowships and Neuro-trauma fellowships for 06 general surgeons from regional referral hospital
5. Infection Prevention and Control (IPC).
  - Functional IPC Committee maintained, continuous staff training, and sustained availability of IPC commodities and personal protective equipment.
  - Effective environmental hygiene maintained i.e. routine cleaning, fumigation, and safe healthcare waste management systems to enhance patient and staff safety.
6. Wellness, open days, and community outreach.
  - Supported 02 outreaches i.e. CHAN 2024 "Tuko Pamoja" tournament and a surgical outreach in the West Nile region organized by the Association of Surgeons of Uganda.
  - Conducted 04 health awareness and wellness open days commemorating World Stroke Day, World Sight Day, World Arthritis Day and World AIDS Day.
7. Infrastructure Development.
  - Procured a contractor for the completion of renovation works at Lower Mulago and formally handed over the site.
  - The 150 Staff housing units at 50% completion, targeting staff deployed in critical service areas and emergencies to ensure 24hours availability.
  - Serviced/ repaired prioritized buildings, structures, power plants, oxygen plants, lifts, standby generators, cold chain and Heating, Ventilation, Air Conditioning (HVAC) systems

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Conditioning (HVAC) systems.

8. Procured and installed specialized medical equipment and patient-care furniture, including operating tables, patient monitors, suction machines, autoclaves, diathermy machines, ICU and patient beds, wheelchairs, examination couches, emergency trolleys, pediatric digital weighing scales, patient screens, bedside footsteps, commode chairs, bedpans, patient transfer chairs, etc.

9. Research: 65 research protocols reviewed, 96 administrative clearances were issued, and 11 papers published in peer reviewed journals.

10. Clinical Service Delivery:

- 123,133 specialized outpatient visits recorded across all clinics (60.85% new cases and 39.15% revisits).
- 29,608 patients admitted and managed across tertiary inpatient care departments with an overall recovery rate of 93.08%.
- 568 patients received specialized nutritional assessment, support, and management for complex clinical conditions.
- 231 boys and girls accessed comprehensive, youth-centered healthcare services.
- 6,367 hemodialysis sessions done.
- 9,962 super-specialized surgical interventions conducted across multiple disciplines
- 5,795 conventional radiography
- 111 fluoroscopy-guided procedures
- 3,805 CT imaging services.
- 999 MRI scans i.e. cardiac, neuro, musculoskeletal & functional studies.
- 7,490 ultrasonography
- 94 mammography
- 767 interventional radiology procedures.
- 37 specialized nuclear medicine studies (bone, cardiac, endocrine, renal, and gastrointestinal)
- 652,928 Laboratory investigations i.e. Hematology, Microbiology and Chemistry tests.
- 10,950 specialized pathological investigations/ procedures to support clinical diagnosis and medico-legal issues.
- 4,710 units of blood safely transfused.

11. Therapeutic and Rehabilitative Services

- 6,495 rehabilitative therapy sessions
- 406 orthopedic assistive devices fabricated or repaired.
- 08 assistive devices distributed through Medical Social Work

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	50.251	24.070	53.566	56.244	59.056	62.009	65.110
	Non-Wage	64.568	26.380	68.965	79.309	95.171	114.205	137.046
<b>Devt.</b>	GoU	23.242	3.645	44.242	48.666	58.399	70.079	84.095
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>138.060</b>	<b>54.095</b>	<b>166.772</b>	<b>184.219</b>	<b>212.627</b>	<b>246.294</b>	<b>286.251</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>138.060</b>	<b>54.095</b>	<b>166.772</b>	<b>184.219</b>	<b>212.627</b>	<b>246.294</b>	<b>286.251</b>
<b>Arrears</b>		8.357	6.569	0.902	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>146.417</b>	<b>60.664</b>	<b>167.675</b>	<b>184.219</b>	<b>212.627</b>	<b>246.294</b>	<b>286.251</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>138.060</b>	<b>54.095</b>	<b>166.772</b>	<b>184.219</b>	<b>212.627</b>	<b>246.294</b>	<b>286.251</b>

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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 2026/27	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>122.530</b>	<b>44.242</b>
<b>Vote Function:01 National Referral Hospital Services</b>	<b>122.530</b>	<b>44.242</b>
001 General Administration and Support Services	93.248	44.242
002 Medical Services	29.282	0.000
<b>Total for the Vote</b>	<b>122.530</b>	<b>44.242</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 12 Human Capital Development**

**Vote Function: 01 National Referral Hospital Services**

**Department: 001 General Administration and Support Services**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	70%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	10

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 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	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	67%

**PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24	10	1
Number of workplaces with OSH systems in place	Number	2023/24	8000	1

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**Vote Function: 01 National Referral Hospital Services**

**Department: 001 General Administration and Support Services**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	79384154474

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	6

**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

**Key Service Area: 000008 Records Management**

**PIAP Output: Health information system Digitalized**

**Programme Intervention: 123121 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	Performance Targets
				2026/27
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	14%	80%

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 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**

**VOTE: 401 Mulago National Referral Hospital****Vote Function: 01 National Referral Hospital Services****Department: 001 General Administration and Support Services****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	0.2%

**Key Service Area: 000014 Administrative and support services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	60%
% availability of Office furniture	Percentage	2023/24	32%	70%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	60%

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	60%

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**Vote Function: 01 National Referral Hospital Services**

**Department: 002 Medical Services**

**Key Service Area: 320009 Diagnostic Services**

**PIAP Output: Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	70%
% of radiological images requiring repeat examinations due to technical factors	Percentage	2023/24	20%	5%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	20
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	15
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	2

**PIAP Output: Increase availability of safe blood and blood products**

**Programme Intervention: 123121 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	Performance Targets
				2026/27
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%

**Key Service Area: 320047 Surgical Services**

**PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	94%

**PIAP Output: Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 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	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	78%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	40%

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**Vote Function: 01 National Referral Hospital Services**

**Department: 002 Medical Services**

**Key Service Area: 320047 Surgical Services**

**PIAP Output: Disability health friendly services improved**

**Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Per capita OPD attendance for rehabilitative services	Percentage	2023/24	2%	4.3%

**Key Service Area: 320048 Internal Medicine and Rehabilitation Services**

**PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	94%

**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 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	Performance Targets
				2026/27
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	70%

**Key Service Area: 320049 Medical Research**

**PIAP Output: Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of Current and New medical technologies, programs and interventions assessed	Number	2023/24	0	2

# VOTE: 401 Mulago National Referral Hospital

**Vote Function: 01 National Referral Hospital Services**

**Department: 002 Medical Services**

**Key Service Area: 320050 Paediatric Services**

**PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	94%

**Project: 1930 Institutional Development of Mulago National Referral Hospital**

**Key Service Area: 000002 Construction Management**

**PIAP Output: Health Infrastructure improved**

**Programme Intervention: 123121 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	Performance Targets
				2026/27
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	1

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Feasibility studies conducted	Number	2023/24	0	1

**Key Service Area: 000003 Facilities and Equipment Management**

**PIAP Output: Health Infrastructure improved**

**Programme Intervention: 123121 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	Performance Targets
				2026/27
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	70%

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

# VOTE: 401 Mulago National Referral Hospital

**Vote Function: 01 National Referral Hospital Services**

**Project: 1930 Institutional Development of Mulago National Referral Hospital**

**Key Service Area: 000003 Facilities and Equipment Management**

**PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of medical furniture	Percentage	2023/24	22%	80%
% availability of Office Equipment	Percentage	2023/24	37%	65%

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Inadequate budget for critical operational inputs. Insufficient funding for essential operational requirements - including utilities, security, waste management, dialysis consumables, and other critical medical supplies resulting to inevitable arrears. The annual funding gaps for water, electricity and specialist supplies (including dialysis, critical care, organ transplant, neurosurgery and orthopedic supplies) are UGX 8.6bn, UGX 2.3bn and UGX 101.244bn respectively.
2. Aging medical equipment. A significant portion of equipment procured under the African Development Bank (AfDB) front-loaded support has reached end-of-life, resulting in frequent breakdowns, service interruptions, and escalating maintenance costs. UGX 17.964 is required annually for a phased update of the stock of equipment (replace the existing ones and acquire modern tachylogias)
3. Delayed renovation works at lower Mulago. Although a contractor was procured and site handover completed for renovation works at Lower Mulago, commencement has been delayed due to funding shortfalls arising from delayed release of funds required for advance payment as stipulated under the contract.
4. Inadequate and aging fleet for service delivery and administrative operations. The hospital operates with a limited and aging fleet, including ambulances, vehicles for entitled senior consultants, staff vans, and general-purpose vehicles. Frequent breakdowns and high maintenance costs have negatively affected emergency response capacity, outreach services, supervision, and in-service operations.
5. Staffing gaps and skill mix constraints  
Persistent staffing shortages, both in numbers and specialized skill mix, arising from wage bill limitations, continue to constrain optimal service delivery in highly specialized areas. Additional requirements of UGX 3.47bn for training specialists and UGX 10bn for priority recruitment in FY 2026/27
6. Low staff morale among non-scientific support staff. Perceived wage disparities affecting non-scientific support staff have contributed to reduced morale, despite their exposure to comparable occupational health risks and critical contribution to specialized service delivery.
7. Inadequate staff accommodation. Insufficient housing for staff in critical service areas remains a challenge. Completion of the 150-unit staff housing project has been delayed due to funding constraints. UGX 14.0bn required to complete the work.
8. Heavy patient load in high-demand units, particularly in Neurosurgery, Accident & Emergency, Trauma, Sickle Cell, and Medical Wards, continue to exert pressure on infrastructure, staff, and available resources.
9. Limited coverage of Integrated Hospital Management System (IHMS). Incomplete ICT infrastructure backbone has constrained full-scale implementation of the Integrated Hospital Management System (IHMS), thereby limiting progress toward automation and digital transformation.
10. Encroachment on hospital land. Ongoing land encroachment poses risks to institutional expansion plans and property security.

### Plans to improve Vote Performance

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## **VOTE: 401 Mulago National Referral Hospital**

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1. Continue engaging Ministry of Finance for supplementary funding for utilities and critical consumables.
2. Secure capital development funding for a phased replacement of the existing equipment and acquire modern medical technology.
3. Continue engaging Ministry of Finance for expedited release of the approved funds in order to meet the advance payment funds.
4. Advocate for dedicated capital budget allocation for fleet renewal, prioritizing gradual improvement of the fleet with two vans and two ambulances in the FY 2026/27.
5. Engage MoFPED and MoPS to avail more budget to enable training and recruitment of staff for the intended super-specialized services.
6. Government should prioritize wage harmonization and risk allowance review. Implement non-monetary incentives (recognition awards, CPD access, welfare improvements).
7. Continue engaging MoFPED to provide budgets for completion of long overdue 150-housing units targeting staff in critical areas and emergencies.
8. Advocate for policies on referrals, infrastructure expansion and decentralization of specialized services.  
Introduced a Neuro Trauma training program targeting General Surgeons from Regional Referral Hospitals to equip them with skills to offer timely neuro-trauma services and reduce on referrals.  
Expand Critical care, high-dependency and step-down units.
9. Fastrack the finalization of funding protocols for the KOICA supported project for full digitization of hospital business processes and establishment of the ICT backbone.
10. Surveyed and opened boundaries with mark stones. Costed perimeter fencing of the entire hospital land at UGX. 15.516 Bn

### **VII. Off Budget Support and NTR Projections**

#### **Table 7.1: Off Budget Support by Project and Department**

N/A

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**Table 7.2: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2025/26</b>	<b>Projection FY2026/27</b>
142162	Sale of Medical Services-From Government Units	10.000	10.000
<b>Total</b>		<b>10.000</b>	<b>10.000</b>

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## VIII. PERSONNEL INFORMATION

**Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	2	0
Medical Officer	U4 (Med-1)	71	40
ANAESTHETIC ATTENDANT	U8	6	2
ANAESTHETIC OFFICER	U5(SC)	15	7
Assistant Engineering Officer	U5SC	8	5
Assistant Nursing officers	U5	160	100
AUDIO TECHNOLOGIST	U5 (Med)	3	0
AUDIOLOGY	U4(Med-2)	4	0
CLINICAL OFFICER (SPEECH THERAPY)	U5	2	0
CONSULTANT	U1SE	95	23
DISPENSER	U5(SC)	6	2
IMAGING TECHNOLOGIST	U5	4	0
MEDICAL OFFICER SPECIAL GRADE	U2	159	79
MEDICAL PHYSICIST	U4(Med-2)	2	1
MORTUARY ATTENDANT	U8(Med)	4	2
Nursing Officer	U4SC	80	55
OCCUPATIONAL THERAPIST	U5(SC)	2	1
ORTHOPAEDIC OFFICER	U5(SC)	4	0
ORTHOPAEDIC TECHNOLOGIST	U5sc	12	3
PHARMACIST	U4 (Med-1)	6	4
PHYSIOTHERAPIST	U5(SC)	7	4
Principal Nursing Officer	U3(Med-2)	8	4
RADIO PHARMACIST	U4(Med-2)	1	0
SENIOR CONSULTANT	U1SE	53	23
SENIOR DENTAL SURGEON	U3 (Med-1)	3	1
SENIOR NURSING OFFICER	U4(Med-2)	29	10
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	3	1
SENIOR PHYSIOTHERAPIST	U4(Med-2)	6	2
SENIOR RADIOPHARMACIST	U3 (Med-2)	2	1

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**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	0	2	1	1,200,000	14,400,000
Medical Officer	U4 (Med-1)	71	40	31	8	5,400,000	518,400,000
ANAESTHETIC ATTENDANT	U8	6	2	4	4	322,657	15,487,536
ANAESTHETIC OFFICER	U5(SC)	15	7	8	8	2,608,476	250,413,696
Assistant Engineering Officer	U5SC	8	5	3	2	2,400,000	57,600,000
Assistant Nursing officers	U5	160	100	60	50	2,608,476	1,565,085,600
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
CLINICAL OFFICER (SPEECH THERAPY)	U5	2	0	2	1	2,608,476	31,301,712
CONSULTANT	U1SE	95	23	72	10	12,321,555	1,478,586,600
DISPENSER	U5(SC)	6	2	4	4	1,200,000	57,600,000
IMAGING TECHNOLOGIST	U5	4	0	4	1	937,360	11,248,320
MEDICAL OFFICER SPECIAL GRADE	U2	159	79	80	23	6,071,555	1,675,749,180
MEDICAL PHYSICIST	U4(Med-2)	2	1	1	1	4,408,476	52,901,712
MORTUARY ATTENDANT	U8(Med)	4	2	2	2	313,832	7,531,968
Nursing Officer	U4SC	80	55	25	15	4,500,000	810,000,000
OCCUPATIONAL THERAPIST	U5(SC)	2	1	1	1	1,200,000	14,400,000
ORTHOPAEDIC OFFICER	U5(SC)	4	0	4	1	1,200,000	14,400,000
ORTHOPAEDIC TECHNOLOGIST	U5sc	12	3	9	3	2,200,000	79,200,000
PHARMACIST	U4 (Med-1)	6	4	2	2	3,000,000	72,000,000
PHYSIOTHERAPIST	U5(SC)	7	4	3	3	1,200,000	43,200,000
Principal Nursing Officer	U3(Med-2)	8	4	4	2	3,100,000	74,400,000
RADIO PHARMACIST	U4(Med-2)	1	0	1	1	4,408,476	52,901,712
SENIOR CONSULTANT	U1SE	53	23	30	2	13,113,953	314,734,872
SENIOR DENTAL SURGEON	U3 (Med-1)	3	1	2	1	3,300,000	39,600,000
SENIOR NURSING OFFICER	U4(Med-2)	29	10	19	12	4,658,476	670,820,544
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	3	1	2	2	2,200,000	52,800,000

**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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
SENIOR PHYSIOTHERAPIST	U4(Med-2)	6	2	4	1	2,200,000	26,400,000
SENIOR RADIOPHARMACIST	U3 (Med-2)	2	1	1	1	4,658,476	55,901,712
<b>Total</b>					<b>169</b>	<b>100,357,196</b>	<b>8,362,577,148</b>